



2023-2025 Governor's Recommended Budget

Introduction

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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 25th 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.

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Legislative Action

HB 3114 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Gomberg

Joint Committee On Ways and Means

Action Date: 06/18/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: John Terpening and Matt Stayner, Legislative Fiscal Office

Department of State Lands

2021-23

Department of Fish and Wildlife

2021-23

Higher Education Coordinating Commission

2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Department of State Lands					
General Fund	\$ -	\$ -	\$ 1,060,000	\$ 1,060,000	100.0%
Total	\$ -	\$ -	\$ 1,060,000	\$ 1,060,000	100.0%
Oregon Department of Fish and Wildlife					
General Fund	\$ -	\$ -	\$ 470,000	\$ 470,000	100.0%
Total	\$ -	\$ -	\$ 470,000	\$ 470,000	100.0%
Higher Education Coordinating Commission					
General Fund	\$ -	\$ -	\$ 370,000	\$ 370,000	100.0%
Total	\$ -	\$ -	\$ 370,000	\$ 370,000	100.0%

Position Summary

Department of State Lands

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

Oregon Department of Fish and Wildlife

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.00	2.00

Higher Education Coordinating

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

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

HB 3114 appropriates \$1.9 million General Fund for purposes relating to ocean chemistry, including ocean acidification and hypoxia. The funding will be provided to the following agencies: \$1,060,000 to the Department of State Lands (DSL) to distribute to the Oregon Ocean Science Trust; \$470,000 to the Oregon Department of Fish and Wildlife (ODFW); and \$370,000 to the Higher Education Coordinating Commission (HECC) to distribute to Oregon State University.

Summary of Natural Resources Subcommittee Action

HB 3114 provides funding to support work related to ocean acidification and hypoxia. The Subcommittee recommended \$1.9 million General Fund and three positions (2.00 FTE) to carry out the provisions in the bill.

Department of State Lands

The bill provides a one-time appropriation of \$1,060,000 General Fund to DSL to distribute to the Oregon Ocean Science Trust. The bill outlines the funding to be spent in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia for the following competitive grants:

- \$100,000 for intertidal acidification and hypoxia monitoring;
- \$300,000 for subtidal ocean acidification and hypoxia monitoring;
- \$100,000 for ocean acidification and hypoxia monitoring in Yaquina Bay;
- \$140,000 for ecosystem modeling of submerged aquatic vegetation;
- \$25,000 to develop recommendations for maximizing the abundance of shellfish and submerged aquatic vegetation in Oregon estuaries;
- \$150,000 to develop best management practices for conducting shellfish cultivation;
- \$180,000 to fund a study on the life cycle impacts of ocean acidification and hypoxia on shellfish species important to Oregon; and
- \$65,000 to develop communications plan and strategy for outreach and education.

Oregon Department of Fish and Wildlife

The one-time General Fund appropriation provided to ODFW is specified by project in the bill. The measure provides \$420,000 General Fund to perform a shellfish and estuarine assessment of coastal Oregon and \$50,000 to conduct estuary mapping for long-term documentation of ocean acidification and hypoxia impacts. To complete the work required by the measure, ODFW will use this funding to establish three limited duration positions (2.00 FTE) and associated services and supplies. Positions include a full time Natural Resource Specialist 2 and two half time Biological Science Assistants.

Higher Education Coordinating Commission

HECC will receive a one-time appropriation of \$370,000 General Fund for distribution to Oregon State University for three projects including: \$170,000 to support the Molluscan Broodstock program at the Hatfield Marine Science Center; \$100,000 to support the work of the Cooperative Institute for Marine Resources Studies in augmentation of sampling along the Newport Hydrographic Line; and, \$100,000 to support the work of the College of Earth, Ocean, and Atmospheric sciences in monitoring ocean acidification.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Dept. of State Lands, Oregon Dept. of Fish & Wildlife, Higher Education Coordinating Commission
 Linnea Wittekind - 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Department of State Lands</u>									
SCR 010 - Common School Fund									
Special Payments-6060 Intra-Agency GF Transfer	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,060,000		
<u>Oregon Department of Fish and Wildlife</u>									
SCR 010-06 - Marine and Columbia River									
Personal Services	\$ 291,223	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,223	3	2.00
Services and Supplies	\$ 178,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,777		
<u>Higher Education Coordinating Commission</u>									
SCR 52500-209 - Public University State Programs									
Special Payments	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000		
TOTAL ADJUSTMENTS	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	3	2.00
SUBCOMMITTEE RECOMMENDATION	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	3	2.00

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 02/28/22

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

House Vote

Yeas: 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Bynum, Reschke, Stark

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Employment Relations Board</u>				
General Fund	\$ 3,257,926	\$ 3,350,085	\$ 92,159	2.8%
Other Funds	\$ 2,577,311	\$ 2,649,723	\$ 72,412	2.8%
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 3,231,509	\$ 3,312,835	\$ 81,326	2.5%
<u>Office of the Governor</u>				
General Fund	\$ 20,272,170	\$ 20,159,078	\$ (113,092)	-0.6%
Lottery Funds	\$ 4,552,709	\$ 4,661,117	\$ 108,408	2.4%
Other Funds	\$ 4,328,547	\$ 4,465,499	\$ 136,952	3.2%
<u>Oregon Liquor and Cannabis Commission</u>				
Other Funds	\$ 321,006,290	\$ 325,695,324	\$ 4,689,034	1.5%
Other Funds Capital Improvements	\$ 237,745	\$ 447,745	\$ 210,000	88.3%
Other Funds Debt Service	\$ 7,547,093	\$ 4,429,567	\$ (3,117,526)	-41.3%
<u>Public Employees Retirement System</u>				
General Fund	\$ -	\$ 17,250,000	\$ 17,250,000	100.0%
Lottery Funds	\$ 16,792,239	\$ 19,461,706	\$ 2,669,467	15.9%
Other Funds	\$ 146,993,665	\$ 167,813,575	\$ 20,819,910	14.2%
<u>Oregon Racing Commission</u>				
Other Funds	\$ 7,351,396	\$ 7,523,592	\$ 172,196	2.3%
<u>Department of Revenue</u>				
General Fund	\$ 235,958,511	\$ 242,956,057	\$ 6,997,546	3.0%
General Fund Debt Service	\$ 6,579,170	\$ 6,507,679	\$ (71,491)	-1.1%
Other Funds	\$ 154,232,573	\$ 156,338,331	\$ 2,105,758	1.4%
<u>Secretary of State</u>				
General Fund	\$ 18,230,183	\$ 18,915,145	\$ 684,962	3.8%
Other Funds	\$ 75,757,327	\$ 79,761,879	\$ 4,004,552	5.3%
Federal Funds	\$ 5,885,867	\$ 10,497,283	\$ 4,611,416	78.3%
<u>State Treasurer</u>				
Other Funds	\$ 115,832,025	\$ 118,930,410	\$ 3,098,385	2.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Library</u>				
General Fund	\$ 4,463,754	\$ 4,538,886	\$ 75,132	1.7%
Other Funds	\$ 7,250,105	\$ 7,429,467	\$ 179,362	2.5%
Federal Funds	\$ 7,924,165	\$ 7,977,520	\$ 53,355	0.7%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 3,182,967	\$ 3,263,399	\$ 80,432	2.5%
<u>State Board of Chiropractic Examiners</u>				
Other Funds	\$ 2,146,466	\$ 2,173,510	\$ 27,044	1.3%
<u>Consumer and Business Services</u>				
General Fund	\$ 12,464,196	\$ 12,557,108	\$ 92,912	0.7%
Other Funds	\$ 382,343,491	\$ 390,652,315	\$ 8,308,824	2.2%
Federal Funds	\$ 118,285,014	\$ 121,930,616	\$ 3,645,602	3.1%
<u>Construction Contractors Board</u>				
Other Funds	\$ 17,837,162	\$ 18,316,626	\$ 479,464	2.7%
<u>Oregon Board of Dentistry</u>				
Other Funds	\$ 3,768,719	\$ 3,859,254	\$ 90,535	2.4%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,832,630	\$ 2,915,294	\$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	\$ 1,060,590	\$ 1,079,025	\$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	\$ 697,289	\$ 707,899	\$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	\$ 1,206,467	\$ 1,435,584	\$ 229,117	19.0%

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Health Related Licensing Boards</u>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<u>Oregon Medical Board</u>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<u>Oregon State Board of Nursing</u>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<u>Mental Health Regulatory Agency</u>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<u>Board of Pharmacy</u>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<u>Public Utility Commission</u>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<u>Real Estate Agency</u>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Board of Tax Practitioners</u>				
Other Funds	\$ 1,082,116	\$ 1,166,969	\$ 84,853	7.8%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 145,217,061	\$ 174,285,313	\$ 29,068,252	20.0%
General Fund Debt Service	\$ 74,062,166	\$ 74,053,211	\$ (8,955)	0.0%
Lottery Funds	\$ 104,321,731	\$ 106,013,902	\$ 1,692,171	1.6%
Lottery Funds Debt Service	\$ 46,389,741	\$ 42,985,875	\$ (3,403,866)	-7.3%
Other Funds	\$ 1,175,303,763	\$ 1,242,542,406	\$ 67,238,643	5.7%
Other Funds Debt Service	\$ 5,800	\$ 3,418,634	\$ 3,412,834	58842.0%
Federal Funds	\$ 85,432,939	\$ 87,293,606	\$ 1,860,667	2.2%
<u>Employment Department</u>				
General Fund	\$ 47,103,458	\$ 48,765,505	\$ 1,662,047	3.5%
Other Funds	\$ 279,153,141	\$ 285,661,087	\$ 6,507,946	2.3%
Federal Funds	\$ 293,520,514	\$ 310,599,469	\$ 17,078,955	5.8%
<u>Housing and Community Services Department</u>				
General Fund	\$ 532,410,730	\$ 839,312,238	\$ 306,901,508	57.6%
General Fund Debt Service	\$ 69,354,398	\$ 69,307,754	\$ (46,644)	-0.1%
Other Funds	\$ 553,156,031	\$ 697,430,464	\$ 144,274,433	26.1%
Federal Funds	\$ 437,638,180	\$ 708,562,652	\$ 270,924,472	61.9%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 8,555,498	\$ 8,768,706	\$ 213,208	2.5%
Lottery Funds	\$ 20,592,667	\$ 20,827,683	\$ 235,016	1.1%
Other Funds	\$ 121,247,139	\$ 121,680,744	\$ 433,605	100.0%
Federal Funds	\$ 1,617,844	\$ 1,628,594	\$ 10,750	0.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 939,890,390	\$ 1,110,429,126	\$ 170,538,736	18.1%
General Fund Debt Service	\$ 46,948,950	\$ 46,715,272	\$ (233,678)	-0.5%
Other Funds	\$ 2,531,580,539	\$ 2,566,161,328	\$ 34,580,789	1.4%
Other Funds Debt Service	\$ 330	\$ 234,015	\$ 233,685	70813.6%
Federal Funds	\$ 2,943,515,768	\$ 2,945,935,878	\$ 2,420,110	0.1%
Federal Funds Nonlimited	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%
<u>State School Fund</u>				
General Fund	\$ 7,988,195,518	\$ 7,890,603,299	\$ (97,592,219)	-1.2%
Lottery Funds	\$ 589,526,746	\$ 650,508,965	\$ 60,982,219	10.3%
Other Funds	\$ 722,277,736	\$ 758,887,736	\$ 36,610,000	5.1%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 2,226,708,055	\$ 2,339,608,853	\$ 112,900,798	5.1%
General Fund Debt Service	\$ 264,804,497	\$ 263,774,106	\$ (1,030,391)	-0.4%
Lottery Funds	\$ 78,208,051	\$ 95,754,317	\$ 17,546,266	22.4%
Other Funds	\$ 116,284,794	\$ 125,679,996	\$ 9,395,202	8.1%
Other Funds Debt Service	\$ 37,440,780	\$ 39,166,371	\$ 1,725,591	4.6%
Federal Funds	\$ 130,597,522	\$ 131,016,933	\$ 419,411	0.3%
<u>Teacher Standards and Practices Commission</u>				
General Fund	\$ 998,080	\$ 1,053,778	\$ 55,698	5.6%
Other Funds	\$ 13,946,992	\$ 14,202,144	\$ 255,152	1.8%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 5,658,523	\$ 5,788,243	\$ 129,720	2.3%
Other Funds	\$ 1,079,323	\$ 1,083,040	\$ 3,717	0.3%
Federal Funds	\$ 17,612,064	\$ 17,994,237	\$ 382,173	2.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 3,441,621,751	\$ 3,481,602,420	\$ 39,980,669	1.2%
Lottery Funds	\$ 18,641,986	\$ 18,670,002	\$ 28,016	0.2%
Other Funds	\$ 9,551,847,790	\$ 10,639,914,375	\$ 1,088,066,585	11.4%
Federal Funds	\$ 16,944,934,468	\$ 17,754,548,181	\$ 809,613,713	4.8%
<u>Department of Human Services</u>				
General Fund	\$ 4,630,103,736	\$ 4,746,942,549	\$ 116,838,813	2.5%
General Fund Debt Service	\$ 24,352,205	\$ 23,452,205	\$ (900,000)	-3.7%
Other Funds	\$ 809,302,663	\$ 940,509,829	\$ 131,207,166	16.2%
Other Funds Debt Service	\$ 1,112,516	\$ 2,056,766	\$ 944,250	84.9%
Federal Funds	\$ 7,071,321,049	\$ 7,675,033,823	\$ 603,712,774	8.5%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 10,819,492	\$ 11,164,278	\$ 344,786	3.2%
Other Funds	\$ 888,786	\$ 1,166,468	\$ 277,682	31.2%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 3,934,061	\$ 4,082,379	\$ 148,318	3.8%
<u>JUDICIAL BRANCH</u>				
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 289,807	\$ 330,499	\$ 40,692	14.0%
<u>Judicial Department</u>				
General Fund	\$ 559,030,250	\$ 596,120,710	\$37,090,460	6.6%
General Fund Debt Service	\$ 26,326,961	\$ 26,053,320	\$ (273,641)	100.0%
Other Funds	\$ 153,108,269	\$ 259,672,418	\$ 106,564,149	69.6%
Other Funds Debt Service	\$ -	\$ 274,570	\$ 274,570	100.0%
Federal Funds	\$ 1,476,446	\$ 1,782,035	\$ 305,589	20.7%
<u>Public Defense Services Commission</u>				
General Fund	\$ 321,184,175	\$ 337,439,650	\$ 16,255,475	5.1%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 47,407,783	\$ 49,342,373	\$ 1,934,590	4.1%
Other Funds	\$ 6,210,225	\$ 10,662,519	\$ 4,452,294	71.7%
<u>Legislative Assembly</u>				
General Fund	\$ 67,553,243	\$ 69,822,774	\$ 2,269,531	3.4%
<u>Legislative Counsel</u>				
General Fund	\$ 18,148,985	\$ 19,023,789	\$ 874,804	4.8%
Other Funds	\$ 2,145,209	\$ 2,206,065	\$ 60,856	2.8%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 8,375,824	\$ 8,629,206	\$ 253,382	3.0%
Other Funds	\$ 4,875,014	\$ 5,029,509	\$ 154,495	3.2%
<u>Commission on Indian Services</u>				
General Fund	\$ 887,833	\$ 914,197	\$ 26,364	3.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 15,350,800	\$ 15,954,335	\$ 603,535	3.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,395,264	\$ 3,534,962	\$ 139,698	4.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 77,818,652	\$ 78,763,099	\$ 944,447	1.2%
Lottery Funds	\$ 11,375,039	\$ 11,588,227	\$ 213,188	1.9%
Other Funds	\$ 121,365,433	\$ 123,504,515	\$ 2,139,082	1.8%
Federal Funds	\$ 18,411,423	\$ 18,626,329	\$ 214,906	1.2%
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 1,382,749	\$ 1,408,207	\$ 25,458	1.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Department of Energy</u>				
General Fund	\$ 70,911,388	\$ 75,945,789	\$ 5,034,401	7.1%
Other Funds	\$ 67,950,612	\$ 73,708,453	\$ 5,757,841	8.5%
Other Funds Debt Service	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%
Federal Funds	\$ 3,123,175	\$ 3,234,709	\$ 111,534	3.6%
<u>Department of Environmental Quality</u>				
General Fund	\$ 69,301,787	\$ 102,218,284	\$ 32,916,497	47.5%
Lottery Funds	\$ 6,038,769	\$ 6,263,319	\$ 224,550	3.7%
Other Funds	\$ 266,829,972	\$ 301,838,098	\$ 35,008,126	13.1%
Federal Funds	\$ 29,556,067	\$ 30,134,046	\$ 577,979	2.0%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 44,800,089	\$ 61,576,532	\$ 16,776,443	37.4%
Lottery Funds	\$ 6,768,156	\$ 6,886,493	\$ 118,337	1.7%
Other Funds Capital Improvements	\$ 6,402,801	\$ 6,426,491	\$ 23,690	0.4%
Other Funds	\$ 215,962,881	\$ 225,897,524	\$ 9,934,643	4.6%
Federal Funds	\$ 155,987,857	\$ 159,115,898	\$ 3,128,041	2.0%
<u>Department of Forestry</u>				
General Fund	\$ 151,233,778	\$ 200,078,876	\$ 48,845,098	32.3%
General Fund Debt Service	\$ 16,143,376	\$ 16,142,720	\$ (656)	0.0%
Other Funds	\$ 296,269,460	\$ 380,276,552	\$ 84,007,092	28.4%
Other Funds Debt Service	\$ 636,664	\$ 637,324	\$ 660	0.1%
Federal Funds	\$ 41,395,153	\$ 41,779,100	\$ 383,947	0.9%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 6,339,401	\$ 6,444,037	\$ 104,636	1.7%
Other Funds	\$ 6,689,178	\$ 6,753,317	\$ 64,139	1.0%
Federal Funds	\$ 5,772,087	\$ 5,765,844	\$ (6,243)	-0.1%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 25,446,798	\$ 26,114,458	\$ 667,660	2.6%
Other Funds	\$ 1,654,793	\$ 1,793,345	\$ 138,552	8.4%
Federal Funds	\$ 6,617,610	\$ 6,748,006	\$ 130,396	2.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Land Use Board of Appeals</u>				
General Fund	\$ 2,590,340	\$ 2,686,644	\$ 96,304	3.7%
<u>State Marine Board</u>				
Other Funds	\$ 30,067,889	\$ 31,401,106	\$ 1,333,217	4.4%
Federal Funds	\$ 6,598,631	\$ 6,659,930	\$ 61,299	0.9%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 316,480	\$ 327,774	\$ 11,294	3.6%
Lottery Funds	\$ 115,754,208	\$ 118,007,753	\$ 2,253,545	1.9%
Other Funds	\$ 125,550,478	\$ 127,958,102	\$ 2,407,624	1.9%
Federal Funds	\$ 22,802,629	\$ 22,854,464	\$ 51,835	0.2%
<u>Department of State Lands</u>				
General Fund	\$ 1,060,000	\$ 123,060,000	\$ 122,000,000	11509.4%
Other Funds	\$ 51,393,568	\$ 53,226,664	\$ 1,833,096	3.6%
Federal Funds	\$ 2,933,955	\$ 2,990,902	\$ 56,947	1.9%
<u>Water Resources Department</u>				
General Fund	\$ 67,616,215	\$ 69,089,805	\$ 1,473,590	2.2%
Other Funds	\$ 125,633,596	\$ 125,596,247	\$ (37,349)	0.0%
Federal Funds	\$ 725,000	\$ 737,366	\$ 12,366	1.7%
<u>Watershed Enhancement Board</u>				
General Fund	\$ 32,047,000	\$ 52,526,718	\$ 20,479,718	63.9%
Lottery Funds	\$ 94,379,136	\$ 94,776,334	\$ 397,198	0.4%
Other Funds	\$ 14,863,984	\$ 29,863,984	\$ 15,000,000	100.9%
Federal Funds	\$ 48,127,768	\$ 48,251,444	\$ 123,676	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,031,811,689	\$ 999,177,650	\$ (32,634,039)	-3.2%
General Fund Debt Service	\$ 105,285,474	\$ 105,180,474	\$ (105,000)	-0.1%
Other Funds	\$ 950,301,340	\$ 1,026,632,349	\$ 76,331,009	8.0%
Other Funds Debt Service	\$ 700,870	\$ 805,870	\$ 105,000	15.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 109,347,638	\$ 109,866,484	\$ 518,846	0.5%
Other Funds	\$ 41,258,537	\$ 41,282,847	\$ 24,310	0.1%
Federal Funds	\$ 5,664,637	\$ 5,680,710	\$ 16,073	0.3%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 14,783,245	\$ 15,155,109	\$ 371,864	2.5%
<u>Oregon Department of Emergency Management</u>				
General Fund	\$ -	\$ 28,654,367	\$ 28,654,367	100.0%
General Fund Debt Service	\$ -	\$ 1,576,705	\$ 1,576,705	100.0%
Other Funds	\$ -	\$ 94,495,733	\$ 94,495,733	100.0%
Federal Funds	\$ -	\$ 702,235,505	\$ 702,235,505	100.0%
<u>Department of Justice</u>				
General Fund	\$ 144,674,992	\$ 176,510,683	\$ 31,835,691	22.0%
General Fund Debt Service	\$ 8,375,250	\$ 8,323,075	\$ (52,175)	-0.6%
Other Funds	\$ 379,645,656	\$ 424,268,659	\$ 44,623,003	11.8%
Other Funds Debt Service	\$ -	\$ 52,430	\$ 52,430	100.0%
Federal Funds	\$ 185,198,126	\$ 187,675,747	\$ 2,477,621	1.3%
<u>Oregon Military Department</u>				
General Fund	\$ 61,675,578	\$ 34,167,336	\$ (27,508,242)	-44.6%
General Fund Debt Service	\$ 15,070,170	\$ 13,493,465	\$ (1,576,705)	-10.5%
Other Funds	\$ 167,775,209	\$ 93,942,602	\$ (73,832,607)	-44.0%
Federal Funds	\$ 1,134,640,036	\$ 434,910,308	\$ (699,729,728)	-61.7%
<u>Oregon Board of Parole and Post Prison Supervision</u>				
General Fund	\$ 10,635,926	\$ 11,629,057	\$ 993,131	9.3%
<u>Department of State Police</u>				
General Fund	\$ 488,608,037	\$ 517,684,229	\$ 29,076,192	6.0%
Lottery Funds	\$ 11,068,651	\$ 11,317,795	\$ 249,144	2.3%
Other Funds	\$ 194,648,307	\$ 196,540,665	\$ 1,892,358	1.0%
Federal Funds	\$ 13,774,908	\$ 16,833,246	\$ 3,058,338	22.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 55,369,818	\$ 56,806,356	\$ 1,436,538	2.6%
Federal Funds	\$ 7,776,846	\$ 8,018,038	\$ 241,192	3.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 247,846,953	\$ 256,199,865	\$ 8,352,912	3.4%
Other Funds	\$ 121,715,872	\$ 121,745,017	\$ 29,145	0.0%
Federal Funds	\$ 36,788,861	\$ 37,034,286	\$ 245,425	0.7%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
General Fund	\$ -	\$ 3,888,794	\$ 3,888,794	100.0%
Other Funds	\$ 21,207,031	\$ 22,452,182	\$ 1,245,151	5.9%
Federal Funds	\$ 6,419,132	\$ 7,065,278	\$ 646,146	10.1%
<u>Department of Transportation</u>				
General Fund	\$ 17,650,000	\$ 54,499,960	\$ 36,849,960	208.8%
General Fund Debt Service	\$ 18,371,393	\$ 18,371,213	\$ (180)	0.0%
Lottery Funds Debt Service	\$ 121,944,228	\$ 121,144,419	\$ (799,809)	-0.7%
Other Funds	\$ 4,373,184,855	\$ 4,440,332,939	\$ 67,148,084	1.5%
Other Funds Debt Service	\$ 400,357,680	\$ 401,157,671	\$ 799,991	0.2%
Federal Funds	\$ 125,930,118	\$ 126,040,626	\$ 110,508	0.1%
2021-23 Budget Summary				
General Fund Total	\$ 24,649,054,449	\$ 26,081,533,008	\$ 1,432,478,559	5.8%
General Fund Debt Service Total	\$ 683,565,356	\$ 680,779,687	\$ (2,785,669)	-0.4%
Lottery Funds Total	\$ 1,078,281,504	\$ 1,165,008,422	\$ 86,726,918	8.0%
Lottery Funds Debt Service Total	\$ 191,732,477	\$ 187,105,649	\$ (4,626,828)	-2.4%
Other Funds Total	\$ 25,872,060,085	\$ 27,959,550,730	\$ 2,087,490,645	8.1%
Other Funds Capital Improvements	\$ 6,640,546	\$ 6,874,236	\$ 233,690	3.5%
Other Funds Debt Service Total	\$ 935,290,495	\$ 943,708,005	\$ 8,417,510	0.9%
Federal Funds Total	\$ 32,664,814,252	\$ 34,851,565,932	\$ 2,186,751,680	6.7%
Federal Funds Nonlimited Total	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%

* Excludes Capital Construction

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
<u>Office of the Governor</u>				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
<u>Oregon Racing Commission</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
<u>Department of Revenue</u>				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
<u>Secretary of State</u>				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Health Related Licensing Boards</u>				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
<u>Real Estate Agency</u>				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Oregon Business Development Department</u>				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
<u>Employment Department</u>				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
<u>Housing and Community Services</u>				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
EDUCATION PROGRAM AREA				
<u>Department of Education</u>				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
<u>Department of Human Services</u>				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

Position Summary

	<u>2021-23 Legislatively</u>	<u>2022 Committee</u>	<u>Committee Change from</u>		
	<u>Approved Budget</u>	<u>Recommendation</u>	<u>2021-23 Leg. Approved</u>	<u>Change</u>	<u>% Change</u>
JUDICIAL BRANCH					
<u>Oregon Judicial Department</u>					
Authorized Positions	1,932	1,993	61		3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83		1.7%
<u>Public Defense Services Commission</u>					
Authorized Positions	108	113	5		4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84		2.7%
LEGISLATIVE BRANCH					
<u>Legislative Administration Committee</u>					
Authorized Positions	80	81	1		1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54		0.7%
NATURAL RESOURCES PROGRAM AREA					
<u>State Department of Agriculture</u>					
Authorized Positions	533	535	2		0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06		0.3%
<u>Department of Environmental Quality</u>					
Authorized Positions	817	820	3		0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51		0.2%
<u>Department of Fish and Wildlife</u>					
Authorized Positions	1,364	1,371	7		0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33		0.3%

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<u>Oregon Watershed Enhancement Board</u>				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Corrections</u>				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
<u>Oregon Department of Emergency Management</u>				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
<u>Department of Justice</u>				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
<u>State Board of Parole and Post-Prison Supervision</u>				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
<u>Department of State Police</u>				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
<u>Department of Aviation</u>				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased \$2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including \$420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved \$199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a \$198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include \$4.4 million Lottery Funds, \$144.8 million Other Funds, and \$69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

OTHER STATEWIDE ADJUSTMENTS

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are \$2.7 million General Fund and \$4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice (\$52,430) and the Oregon Judicial Department (\$274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling \$6.7 million General Fund for Judicial Branch agencies and \$24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

Emergency Board

Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of \$50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminates the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminates the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a \$5 million General Fund deposit into the Fund.
- Eliminates the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.

- Reduces, by \$3,228,818, the \$5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of \$1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by \$25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at \$26.3 million for future allocation.
- Increases, by \$45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals \$100 million.
- Establishes a special purpose appropriation in the amount of \$5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of \$19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a \$10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of \$50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a \$42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

BUDGET NOTE: The \$42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	Amount	New Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	OLD Project Description	Amount	NEW Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- \$1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- \$750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children’s Residential Facilities’ Staff (S-8)
- \$250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- \$1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- \$1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- \$1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of \$338.1 million and \$36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

Department of Administrative Services

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by \$1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by \$2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - \$1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - \$210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - \$421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - \$150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

BUDGET NOTE: The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a \$4,000,000 General Fund appropriation and an increase of \$3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time \$3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved \$398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved \$26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

- \$7,250,000 to continue the state’s partnership with Link Oregon.
- \$5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- \$7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- \$3,085,756 to plan the implementation of Microsoft 365 security tools.
- \$3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of \$500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor’s Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programming. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- \$120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- \$65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- \$100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- \$1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- \$10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- \$8.2 million General Fund for NeighborImpact's *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- \$1.2 million General Fund for Euvalcree's *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- \$7.9 million General Fund for the United We Heal Training Trust's *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- \$22 million General Fund for Seeding Justice's Capacity Building Grant Fund. \$19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; \$3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the \$400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- \$15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It's anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- \$50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF's administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.

- \$5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of \$25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County (\$10 million); Washington County (\$750,000); Clackamas County (\$2 million); City of Hillsboro (\$1 million); City of Beaverton (\$750,000); City of Eugene (\$5 million); City of Salem (\$2.5 million); City of Bend (\$1.5 million); and the City of Medford (\$1.5 million). Allowable uses of the funds are:
 - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
 - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
 - Outreach services to connect people to shelter, housing, and services.

Funding may not be used by local governments to backfill existing revenue streams or funds.

- A combined total of \$3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene (\$750,000); City of Salem (\$750,000); City of Bend (\$400,000); City of Medford (\$350,000); City of Springfield (\$250,000); City of Corvallis (\$250,000); City of Albany (\$250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- \$85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- \$69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- \$2,534,000 for distribution to the City of Phoenix Public Safety Center.
- \$375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

Approval of an additional \$13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of \$195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of \$21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- \$3,048,464 for distribution to the McKenzie River Discovery Center.
- \$15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- \$3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

- 1) \$5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
- 2) \$1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
- 3) \$2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
- 4) \$1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
- 5) \$2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
- 6) \$6,000,000 for distribution to Eugene Civic Alliance Civic Park.
- 7) \$7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
- 8) \$9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
- 9) \$2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
- 10) \$4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
- 11) \$430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
- 12) \$113,870 for distribution to the Prairie City Senior Citizens for building renovation.
- 13) \$1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
- 14) \$5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
- 15) \$1,926,000 for distribution to the City of Wilsonville for the Transit Center.
- 16) \$36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
- 17) \$2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
- 18) \$5,450,002 for distribution to the Benton County Crisis Center.
- 19) \$3,300,000 for distribution to the Peace Village to support SquareOne Villages.
- 20) \$165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
- 21) \$5,000,000 for distribution to the Lane County for Emergency Response Functionality.
- 22) \$3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
- 23) \$2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
- 24) \$1,900,000 for distribution to the City of Salem to support Navigation Center.

- 25) \$1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
- 26) \$525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
- 27) \$405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
- 28) \$4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
- 29) \$750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
- 30) \$1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
- 31) \$2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
- 32) \$350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
- 33) \$3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
- 34) \$1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
- 35) \$500,000 for distribution to the Willowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved \$2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

- 1) \$1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
- 2) \$80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
- 3) \$310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
- 4) \$1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
- 5) \$576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
- 6) \$1,140,000 for distribution to the Port of Newport for seawall repair.
- 7) \$70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
- 8) \$2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
- 9) \$75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
- 10) \$900,000 for distribution to the City of Aumsville for the new Public Works Facility.
- 11) \$3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
- 12) \$5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
- 13) \$3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
- 14) \$2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
- 15) \$2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
- 16) \$2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
- 17) \$2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

- 18) \$2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
- 19) \$2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
- 20) \$900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
- 21) \$1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
- 22) \$1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
- 23) \$1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
- 24) \$1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
- 25) \$1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
- 26) \$1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
- 27) \$1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
- 28) \$1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
- 29) \$1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
- 30) \$1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
- 31) \$500,000 for distribution to the Ukiah School District for teacher housing.
- 32) \$250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
- 33) \$500,000 for distribution to the City of Heppner for the Community Development Fund.
- 34) \$166,666 for distribution to the City of Antelope for the Community Development Fund.
- 35) \$166,666 for distribution to the City of Spray for the Community Development Fund.
- 36) \$166,666 for distribution to the City of Mitchell for the Community Development Fund.
- 37) \$166,666 for distribution to the City of Fossil for the Community Development Fund.
- 38) \$166,666 for distribution to the City of Grass Valley for the Community Development Fund.
- 39) \$166,666 for distribution to the City of Rufus for the Community Development Fund.
- 40) \$166,666 for distribution to the City of Maupin for the Community Development Fund.
- 41) \$166,666 for distribution to the City of Moro for the Community Development Fund.
- 42) \$166,666 for distribution to the City of Wasco for the Community Development Fund.
- 43) \$166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
- 44) \$166,666 for distribution to the City of Condon for the Community Development Fund.
- 45) \$166,666 for distribution to the City of Arlington for the Community Development Fund.
- 46) \$150,000 for distribution to Lane County for the East Gateway construction
- 47) \$250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
- 48) \$1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
- 49) \$250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
- 50) \$3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved \$309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional \$36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of \$10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved \$82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, \$7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining \$74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The Subcommittee approved \$365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved \$199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of \$1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

Oregon Liquor and Cannabis Commission

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of \$504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of \$210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional \$5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of \$30,000 in HB 5202 to cover cost of issuance. A further \$77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of \$792,217. Debt service for the 2021-23 biennium will decrease by \$3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

Project Description	2021 Approved Bond Authority	2022 Additional Bond Authority	2021-23 Total
Land Acquisition/Warehouse and Headquarters Facility	\$53,170,000	\$78,710,000	\$131,880,000
Information Technology Systems Modernization	\$27,390,000	\$ -30,000	\$27,360,000
Conveyor and Order Fulfillment System	\$10,175,000	\$5,030,000	\$15,205,000

Public Employees Retirement System

The Subcommittee approved \$17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of \$17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved \$2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The

combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of \$184 million in side account assets, which includes employer contributions of \$148.1 million and state matching funds totaling \$36.6 million.

Oregon Racing Commission

A \$53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

Department of Revenue

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of \$23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of \$4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining \$18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - \$446,166
- Douglas - \$248,458
- Jackson - \$10,803,960
- Klamath - \$871,329
- Lane - \$2,211,940
- Lincoln - \$795,012
- Linn - \$275,824
- Marion - \$2,732,938

A General Fund appropriation of \$326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of \$400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of \$435,000, which includes \$35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

BUDGET NOTE: The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

Secretary of State

The Subcommittee approved two budget adjustments for the Corporations Division including a \$500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time \$194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a \$5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of \$327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a \$327,112 General Fund increase and a \$327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated \$2,000,000 General Fund to the Secretary of State for “grants to counties to address county elections offices equipment and technology needs.” At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes \$120,000 grants for each county, along with new postal barcode scanners for a total cost of \$1,160,000; \$370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining \$470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division \$550,000 Other Funds expenditure limitation increase to replace the agency’s aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a \$414,248 Other Funds expenditure limitation increase and a \$414,248 Federal Funds expenditure limitation decrease.

State Library of Oregon

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency’s non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

The Subcommittee approved a \$244,807 Other Funds expenditure limitation decrease and a corresponding \$244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency’s request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of \$393,532 Other Funds.

The Subcommittee approved a \$2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

Health Related Licensing Boards

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of \$202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

Bureau of Labor and Industries

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by \$1,836,757 and the Operating Fund is increased by \$1,836,757.

A General Fund appropriation of \$2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional \$684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of \$173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of \$269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of \$509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved \$300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire \$300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

Real Estate Agency

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of \$151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

State Board of Tax Practitioners

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over \$72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding \$72,100 Other Funds expenditure limitation.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

An allocation of \$18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- \$160,00 to the City of Garibaldi for a Wastewater Master Plan
- \$201,128 to the City of Garibaldi for Smart Water Meters
- \$7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- \$1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- \$1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- \$2,500,000 to the City of Mill City for Sewer Improvements
- \$757,000 to the City of Aumsville for Drinking Water System Improvements
- \$2,250,000 to the City of Lafayette for a Reservoir Project
- \$2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- \$275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a \$1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of \$2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding \$6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of \$835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of \$15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by \$11 million and a new, corresponding \$11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of \$36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a \$600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

BUDGET NOTE: In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of \$984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of \$2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of \$15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of \$1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of \$5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of \$283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original \$500,000 allocation for this project.
- A General Fund appropriation of \$89,479 was approved to re-establish funding for the completion of financial support 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. Total project costs of \$7.8 million were provided in the prior biennium through a \$3.58 million General Fund allocation from the Emergency Board and a \$4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a \$287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and

represent residual fund balances from the original \$10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a \$2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of \$3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of \$1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; \$1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining \$180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved \$803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of \$1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of \$641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

Employment Department

The Subcommittee approved a \$5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

Housing and Community Services Department

The budget for the Housing and Community Services Department (HCSD) was increased by \$46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- \$65 million for preservation and rehabilitation of affordable housing projects. This supplements \$100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- \$10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of \$20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- \$50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements \$5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- \$35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- \$20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- \$20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- \$500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately \$250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- \$15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- \$80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, \$30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

Homelessness prevention

- The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
- The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
- Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

Homelessness services

- Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
 - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
 - Shelter support, including operating funds to properties developed through Project Turnkey;
 - Navigation Center funding for operational support or services for the unhoused;
 - Shelter and outreach to tribes and community-based organizations;
 - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
 - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- \$966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time \$100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of \$65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of \$52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining \$122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition (\$20,000,000 associated with the legislatively adopted budget and an additional \$10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing (\$10,000,000), the development of flexible lending products to support home ownership (\$10,000,000), acquisition of manufactured housing parks (\$4,200,000), and manufactured housing decommissioning, disposal and replacement (\$2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of \$47 million for these programs, as follows:

- Land acquisition - \$30,000,000
- Purchases of naturally occurring affordable housing - \$5,000,000
- Flexible lending products - \$5,000,000
- Manufactured housing park acquisition (revolving loan fund) - \$4,200,000
- Manufactured housing decommissioning, disposal, and replacement - \$2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of \$10 million (2021 Legislative Session) and \$50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount \$35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only \$35,000,000 in project costs will be expended this biennium.

An increase of \$17.5 million Other Funds expenditure limitation was approved, associated with the above referenced \$35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all \$35 million will be committed/awarded before biennium's end; the remaining \$17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of \$1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of \$39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a \$90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the \$32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of \$60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of \$221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of \$422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of \$7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

EDUCATION

Department of Education

SB 222 (2021) clarified who may conduct vision screenings and appropriated \$1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved \$1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, \$1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, \$643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved \$5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved \$1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved \$11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of \$26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated \$5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved \$150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of \$32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of \$66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of \$50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.
- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved \$285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested \$5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELIC), \$650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELIC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by \$2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELIC will not be incurred. The Subcommittee approved \$3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELIC. The special purpose appropriation was reduced by this amount; the remainder is \$1,901,447.

In February 2022, the Department requested \$4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved \$3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELIC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELIC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding (\$60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include \$26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and \$6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved \$237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional \$5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.

The Subcommittee approved \$2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a \$2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional \$122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

State School Fund

The Subcommittee approved a reduction of \$97,592,219 General Fund, an increase of \$60,982,219 Lottery Funds and an increase of \$36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of \$9.3 billion is not changed.

Higher Education Coordinating Commission

The Subcommittee approved a one-time Other Fund limitation increase of \$1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of \$3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of \$212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of \$7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of \$1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of \$700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of \$45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, \$20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of \$25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This \$25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual \$500 recruitment and retention payments to child care providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of \$30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of \$185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

- 1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
- 2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- 3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- 4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- 5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

- 1) \$755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
- 2) \$577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
- 3) \$2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
- 4) \$10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
- 5) \$1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
- 6) \$250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a \$4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of \$17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased \$5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of \$11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

HUMAN SERVICES

Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority							
2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Pospartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronavirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
Subtotal - Rebalance / Investment Priorities	6,170,940	-	1,077,042,616	800,413,252	1,883,626,808	412	325.96
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
Total OHA HB 5202 Adjustments	39,980,669	28,016	1,088,066,585	809,613,713	1,937,688,983	412	325.96

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of \$143.8 million General Fund, an increase of \$1.1 billion Other Funds, an increase of \$741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of \$16.3 million General Fund (\$125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of \$122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes \$32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as \$90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by \$37.2 million and community mental health programs by \$0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and \$2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of \$1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save \$1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an \$8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches \$13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from \$8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as \$2.2 million Other Funds and \$4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the \$130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; \$191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

BUDGET NOTE: The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included \$100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use \$16.2 million of the \$100 million for program implementation and administration, which includes \$10 million for community outreach contracts, \$1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

Inclusion, \$1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and \$3.1 million transferred to DHS for 24 enrollment and eligibility positions.

Psilocybin Program

For this relatively new program, \$4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of \$2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of \$949,211 and a Federal Funds increase of \$1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of \$1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- \$982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- \$408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- \$40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- \$37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- \$27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.

- \$500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates \$100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress. Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes \$10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

The funding for these positions is available by disappropriating \$10.8 million of the \$20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated \$5 million for the crisis hotline center and \$10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes \$1.8 million General Fund (\$2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes \$5.4 million General Fund and \$8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional \$2.4 million General Fund and \$6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

Residential Treatment Rates

Increases of \$3 million General Fund and \$9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses \$12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include \$3 million for vaccine incentives and lottery payments, which were announced in summer 2021; \$9 million for incentives; largely hiring and retention bonuses, for the behavioral

health workforce; and \$0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

Home and Community Based Services (HCBS)

An additional \$30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

Administrative and Shared Services Positions

The bill includes \$3.8 million General Fund (\$5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional \$983,411 million General Fund (\$3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

Other Adjustments

The measure also includes the following additional investments in OHA:

- \$15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- \$5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- \$1.5 million General Fund and \$2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.

- \$246,476 General Fund and \$89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA’s role in implementing the community violence prevention grant program established by HB 4045 (2022).

Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency’s budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

Oregon Department of Human Services 2021-23 Adjustments Approved in HB 5202	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilitation Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
Subtotal - Rebalance/Investment Priorities	65,150,180	123,509,608	571,282,357	759,942,145	283	225.71
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
Total DHS HB 5202 Adjustments	115,938,813	132,151,416	603,712,774	851,803,003	283	225.71

Vocational Rehabilitation Rate Parity

The Subcommittee approved \$3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of \$503,528, including \$468,808 for personal services, and \$34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of \$251,768 and existing Federal Funds limitation of \$251,760.

Non-State Employee Compensation Changes

The Subcommittee approved a \$20 million General Fund appropriation (\$58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of \$20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

Home and Community-Based Services Investments

The Subcommittee approved \$435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes \$251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and \$183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

Employee Incentive Payments

The Subcommittee approved \$1.5 million General Fund (\$11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time \$500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes \$7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and \$2.3 million in Federal Funds expenditure limitation.

Child Welfare Positions

The Subcommittee approved an increase of \$15.9 million General Fund (\$26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes \$10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, \$4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of \$15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including \$3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

Treatment Foster Care Services

The Subcommittee approved a one-time increase of \$250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

Temporary Assistance to Needy Families

The Subcommittee approved an increase of \$1 million General Fund and \$25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- \$63,650 General Fund (\$0.3 million total funds) to increase the TANF resource limit from \$2,500 to \$10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- \$0.9 million General Fund (\$4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- \$13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three \$270 clothing allowances per year -- in the fall, winter, and summer.

- \$7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, \$7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, \$330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and \$17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- \$177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes \$147,812 for personal services, and \$29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

Emergency Food Supply

A one-time increase of \$3 million General Fund was approved to fund the Oregon Food Bank’s emergency food supply stabilization efforts.

2-1-1 Information Service

A one-time increase of \$1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

Family Treatment Courts

The Subcommittee approved \$1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes \$133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; \$759,880 to cover ODHS’ legal bills for Department of Justice support; and, \$213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of \$35.2 million General Fund (\$102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children’s intensive care private duty nurses. This includes:

- For nursing facility providers, \$13.4 million General Fund one-time (\$37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, \$9.7 million General Fund one-time (\$28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$8.2 million General Fund ongoing (\$24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, \$2.1 million General Fund one-time (\$6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$1.8 million General Fund ongoing (\$5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children’s intensive care private duty nurse providers, \$46,000 General Funds ongoing (\$115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, \$10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as \$2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

BUDGET NOTE: The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of \$1.2 million General Fund (\$3.2 million total funds) was approved for the Oregon Department of Human Services’ Shared Services Offices. Specifically, this includes \$0.7 million General Fund (\$1 million total funds) for special payments to cover ODHS’ share of

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; \$0.4 million General Fund (\$1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, \$0.2 million General Fund (\$0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of \$9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of \$38.2 million, an Other Funds expenditure limitation increase of \$109.2 million, and a Federal Funds expenditure limitation decrease of \$7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- \$64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- \$24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- \$24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- \$8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- \$9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- \$3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).

- \$40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- \$69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- \$12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- \$7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- \$3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- \$1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and \$1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of \$258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was \$6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved a \$3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved \$2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved \$762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved \$337,000 General Fund, on a one-time basis. The Subcommittee also approved \$275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved \$113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of \$95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes \$94.5 million of state matching funds and \$900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of \$95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of \$8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes \$4.4 million of state matching funds, including \$28,295 for bond costs of issuance, and \$4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was \$1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and \$2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved \$2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium \$2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer \$250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures (\$51,710) and debt service (\$10,249) to the Administration and Central Support Division.

Public Defense Services Commission

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved \$12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved \$743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

BUDGET NOTE: The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of \$380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state’s budget system for civil-related activities.

The Subcommittee approved \$259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved \$195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

Commission on Judicial Fitness and Disability

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission’s executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

Columbia River Gorge Commission

A General Fund appropriation of \$25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

State Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$5 million for the solar rebate program established in HB 2618 (2019). The \$5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including \$2 million in 2019-21, and \$10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling \$3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and \$3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

Department of Environmental Quality

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of \$15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first \$15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately \$12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding \$15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second \$15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding \$15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administering the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be \$373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

BUDGET NOTE: The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved \$517,000 General Fund to support laboratory operations, including \$217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, \$300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved \$484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved \$56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

State Department of Fish and Wildlife

As part of a statewide drought resiliency package, the Subcommittee approved \$15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is \$8 million for fish passage barrier removal, \$5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and \$2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be \$541,116 General Fund. Included in the total is at least \$750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and \$50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, \$6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the \$5 million mentioned above and \$1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

Department of Forestry

The Subcommittee approved an appropriation of \$46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, \$6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining \$40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of \$78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

Department of Land Conservation and Development

Other Funds expenditure limitation of \$90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately \$36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of \$150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

Land Use Board of Appeals

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

Oregon State Marine Board

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of \$50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

Department of State Lands

A one-time General Fund appropriation of \$121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of \$221 million, and \$100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost \$121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of \$1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

Water Resources Department

A technical adjustment was included for the Water Resources Department that disassociated \$435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

Oregon Watershed Enhancement Board

A \$239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of \$5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. \$5 million will be distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of \$10 million for deposit in the Flexible Incentives Account was also provided; a corresponding \$10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of \$5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a \$5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of \$169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of \$1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: \$249,144
- Department of Fish and Wildlife: \$118,337
- Department of Agriculture: \$213,188
- Department of Environmental Quality: \$224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of \$74,716,564 for CRF and \$363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: \$6 million from central administration to operations for repair and maintenance projects; \$131,200 from operations to correctional services for the library services unit; and \$100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of \$51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of \$300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes \$7,896,756 General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling \$68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; \$757,611 General Fund, \$5,673,745 Other Funds, \$37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes \$665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of \$1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, \$20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- \$15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- \$11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- \$10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of \$10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- \$2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- \$2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The \$2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved \$4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes \$105,000 associated with the cost of the bond issuance. Debt service, which will begin in the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of \$2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of \$940,753 in the Other Funds expenditure limitation, an increase of \$1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of \$213,517 General Fund, a decrease of \$37,146 in Other Funds expenditure limitation, and a decrease of \$486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule \$300,000 General Fund and \$389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a \$384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved \$314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer \$447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce \$212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of \$269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of \$2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with \$500,000 of the one-time General Fund and \$545,000 of available federal funds, for a total estimated cost of \$1,045,000. OMD estimates the ongoing licensing and maintenance costs to be \$140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be \$1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be \$2.7 million a biennium, which is about \$351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of \$8,654,366 General Fund, \$1,576,705 General Fund debt service, \$74,495,733 Other Funds, \$702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of \$20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of \$74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of \$115,971 General Fund was also authorized effective July 2, 2022. Finally, \$537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved \$2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling \$112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, \$35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of \$50,000 General Fund originally provided in HB 2928 (2021). That measure provided \$150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had \$50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

BUDGET NOTE: The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 30, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 30, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of \$633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of \$1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- \$2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- \$540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- \$750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional \$25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting \$14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only \$38.4 million of a total appropriation of \$93.75 million was expended in that biennium.

Also approved was an additional \$3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of \$7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A \$1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of \$3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from \$45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of \$5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- \$2,960,000 to the City of Canby for the extension of Walnut Street;
- \$9,400,000 to Crook County for extension of Combs Flat Road; and
- \$500,000 to the City of Dufur for sidewalk renovation.

SB 1522 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Dembrow

Joint Committee On Ways and Means

Action Date: 02/24/22

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 8 - Anderson, Frederick, Golden, Gorsek, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 3 - Girod, Hansell, Thomsen

House Vote

Yeas: 8 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Reschke, Stark

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Tim Walker, Legislative Fiscal Office

Department of Corrections

2021-23

Higher Education Coordinating Commission

2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget⁽¹⁾	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			<u>\$ Change</u>	<u>% Change</u>
Department of Corrections				
General Fund	\$ -	\$ 933,579	\$ 933,579	100.0%
Total	\$ -	\$ 933,579	\$ 933,579	100.0%
Higher Education Coordinating Commission				
General Fund	\$ -	\$ 136,667	\$ 136,667	100.0%
Total	\$ -	\$ 136,667	\$ 136,667	100.0%

Position Summary

Department of Corrections

Authorized Positions	0	8	8
Full-time Equivalent (FTE) positions	0.00	2.00	2.00

Higher Education Coordinating Commission

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.50	0.50

⁽¹⁾ Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

Senate Bill 1522 appropriates \$933,579 to the Department of Corrections (DOC) to create an online learning environment for adults in custody (AIC's) at Coffee Creek Correctional Facility and Snake River Correctional Institution. The measure also appropriates \$136,667 General Fund to the Higher Education Coordinating Commission (HECC) to implement specified changes to the Oregon Promise grant program.

Summary of Education Subcommittee Action

SB 1522 makes various changes to education provision in Oregon intended to address key equity challenges and increasing affordability gaps. The measure is largely intended to increase access, equalize affordability, and promote safety, while increasing or improving educator and student supports.

Department of Corrections

SB 1522 requires DOC to develop a plan for providing the equipment, connectivity, and infrastructure necessary to ensure AICs in the Coffee Creek Correctional Facility and the Snake River Correctional Institution have online access to education and skills development programs as specified. The Department must submit this plan to the Legislative Assembly by December 31, 2022, and ensure AIC's have online access to the education and programs by September 1, 2023.

DOC will use current classrooms for online learning after in-person sessions conclude; however, the Department will need to purchase equipment for wireless learning environments and hire additional staff for programs, IT support, and security. The measure provides DOC with \$933,579 General Fund to establish eight new permanent, full-time positions (2.00 FTE), including Services and Supplies costs and equipment purchases. The positions include two Information Systems Specialist 5 (ISS5) positions (0.50 FTE), an ISS6 (0.25 FTE), an ISS7 (0.25 FTE), two Program Analyst 1 positions (0.50 FTE), and two Administrative Specialist 1 positions (0.50 FTE). Collectively, the positions will run the computing labs, monitor and support AIC computers, provide additional internet security, engineer and build the DOC internet environment, oversee class programming and interface with community colleges. In the 2023-25 biennium, the roll-up cost for the positions and supporting Services and Supplies is estimated to be \$1,748,959 General Fund.

Higher Education Coordinating Commission

The Oregon Promise program offers financial aid for recent Oregon high school graduates or GED test graduates who plan to attend community college. The program is administered through the HECC's Office of Student Access and Completion (OSAC). SB 1522 includes three reforms to the Oregon Promise program, intended to have a direct impact on affordability and access to education. These include:

- Increasing the minimum award amount for the lowest income students from \$1,000 to \$2,000, adjusted for inflation and based on the average cost of tuition at a community college;
- Removing the \$50 per term co-pay requirement for grant recipients; and
- Reducing the earned cumulative grade point average from 2.5 to 2.0 or better.

The measure provides HECC with \$136,667 General Fund to establish one permanent, full-time Program Analyst 1 position (0.50 FTE) in the 2021-23 biennium to manage the increased caseload associated with the increased eligibility for Oregon Promise aid. The new position will also work with existing OSAC staff to re-write program rules and update marketing and outreach information. In the 2023-25 biennium, the roll-up cost for the position and supporting Services and Supplies is estimated to be \$232,859 General Fund.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Corrections, Higher Education Coordinating Commission
 April McDonald 503-877-8125, Wendy Gibson 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
Department of Corrections										
SCR 006 - Administrative Services Division										
Personal Services	\$ 227,932	\$ -	-	\$ -	-	\$ -	-	\$ 227,932	4	1.00
Services and Supplies	\$ 452,805	\$ -	-	\$ -	-	\$ -	-	\$ 452,805		
SCR 011 - Correctional Services										
Personal Services	\$ 175,318	\$ -	-	\$ -	-	\$ -	-	\$ 175,318	4	1.00
Services and Supplies	\$ 77,524	\$ -	-	\$ -	-	\$ -	-	\$ 77,524		
Higher Education Coordinating Commission										
SCR 207 - OSAC										
Personal Services	\$ 96,193	\$ -	-	\$ -	-	\$ -	-	\$ 96,193	1	0.50
Services and Supplies	\$ 40,474	\$ -	-	\$ -	-	\$ -	-	\$ 40,474		
TOTAL SUBCOMMITTEE RECOMMENDATION *	\$ 1,070,246	\$ -	-	\$ -	-	\$ -	-	\$ 1,070,246	9	2.50
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

SB 1545 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick, Sen. Dembrow

Joint Committee On Ways and Means

Action Date: 02/24/22

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

House Vote

Yeas: 8 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Reschke, Stark

Prepared By: Wendy Gibson, Department of Administrative Services

Reviewed By: To, Neburka, Ruef, Jolivette, MacDonald, Legislative Fiscal Office

Higher Education Coordinating Commission

2021-23

Department of Education

2021-23

Bureau of Labor and Industries

2021-23

Department of Human Services

2021-23

Oregon Health Authority

2021-23

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

Budget Summary*

	2021-23		2022		Committee Change from	
	Legislatively Approved Budget		Committee Recommendation		2021-23 Leg. Approved	
				\$ Change	% Change	
Higher Education Coordinating Commission						
General Fund	\$	-	\$	52,385,390	\$	52,385,390 100.0%
Other Funds Limited	\$	-	\$	115,000,000	\$	115,000,000 100.0%
Total	\$	-	\$	167,385,390	\$	167,385,390 100.0%
Oregon Department of Education						
General Fund	\$	-	\$	3,500,000	\$	3,500,000 100.0%
Other Funds Limited	\$	-	\$	7,000,000	\$	7,000,000 100.0%
Total	\$	-	\$	10,500,000	\$	10,500,000 100.0%
Bureau of Labor and Industries						
General Fund	\$	-	\$	18,900,000	\$	18,900,000 100.0%
Other Funds Limited	\$	-	\$	1,100,000	\$	1,100,000 100.0%
Total	\$	-	\$	20,000,000	\$	20,000,000 100.0%
Oregon Department of Human Services						
General Fund	\$	-	\$	1,950,296	\$	1,950,296 100.0%
Other Funds Limited	\$	-	\$	159,358	\$	159,358 100.0%
Federal Funds Limited	\$	-	\$	202,761	\$	202,761 100.0%
Total	\$	-	\$	2,312,415	\$	2,312,415 100.0%
Oregon Health Authority						
General Fund	\$	-	\$	164,314	\$	164,314 100.0%
Total	\$	-	\$	164,314	\$	164,314 100.0%

Position Summary

Higher Education Coordinating Commission		
Authorized Positions	0	27
Full-time Equivalent (FTE) positions	0.00	17.01
Oregon Department of Education		
Authorized Positions	0	1
Full-time Equivalent (FTE) positions	0.00	0.63
Bureau of Labor and Industries		
Authorized Positions	0	9
Full-time Equivalent (FTE) positions	0.00	5.67
Oregon Department of Human Services		
Authorized Positions	0	16
Full-time Equivalent (FTE) positions	0.00	9.74
Oregon Health Authority		
Authorized Positions	0	1
Full-time Equivalent (FTE) positions	0.00	0.63

* Excludes Capital Construction expenditures
2023-25 Governor's Budget

Summary of Revenue Changes

Senate Bill 1545 appropriates General Fund to five agencies for purposes of administering workforce development programs established in this bill. The Higher Education Coordinating Commission (HECC) is appropriated \$52,385,390 General Fund and Other Funds expenditure limitation is increased by \$115,000,000 for use in establishing and administering six workforce grant programs. The Department of Education (ODE) is appropriated \$3,500,000 General Fund and Other Funds expenditure limitation is increased by \$7,000,000 for purposes of administering Youth Program grants. The Bureau of Labor and Industries (BOLI) is appropriated \$18,900,000 General Fund and Other Funds expenditure limitation is increased by \$1,100,000 for purposes of establishing and administering the Registered Apprenticeships program. The Oregon Department of Human Services (ODHS) is appropriated \$1,950,296 General Fund, Other Funds expenditure limitation is increased by \$159,358, and Federal Fund expenditure limitation is increased by \$202,761. The measure directs ODHS to seek 50% of program costs in matching (dollar for dollar) federal reimbursement estimated to generate Federal Funds revenue by \$202,761. The Oregon Health Authority is appropriated \$164,314 General Fund for coordination of Health Care Workforce Committee (HCWF) work. The main source of Other Funds for this measure is specified as moneys from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund for all agencies except ODHS. Due to how the Agency's shared services are budgeted, the bill includes Other Funds revenue funded with expenditures from the Statewide Assessments and Enterprise-wide Costs (SAEC) program

Summary of Education Subcommittee Action

Senate Bill 1545 invests in five workforce focus areas including: (1) Inclusive Industry Engagement; (2) Skilling Up Existing and Future Workers; (3) Leveraging Critically Needed Supports and Wraparound Services; (4) Modernizing Education and Training; and (5) Assessment, Accountability, and Continuous Improvement. The investments directed by this measure establish grant programs in HECC, BOLI, and ODE to provide funding for workforce development activities aimed at increasing access for priority populations to training opportunities, services and benefits in technology, health care and manufacturing. Priority populations are defined in the measure as communities of color, women, low-income communities, rural and frontier communities, veterans, persons with disabilities, incarcerated and formerly incarcerated individuals, members of Oregon's nine federally recognized Indian tribes, individuals who identify as members of the LGBTQ+ community, and individuals who disproportionately experience discrimination in employment on the basis of age.

PROGRAM	ACCOUNTABLE AGENCY	AGENCIES ALLOCATED FUNDING
Prosperity 10,000 Program	HECC	HECC, DHS, OHA
Career Pathways	HECC	HECC
Prior Learning Credit	HECC	HECC
Workforce Ready Grants	HECC	HECC
Industry Consortia	HECC	HECC
Assessment and Accountability	HECC	HECC
Registered Apprenticeships	BOLI	BOLI
Youth Programs	ODE	ODE

In collaboration with the State Workforce and Talent Development Board (SWTDB), BOLI and the Youth Development Council, HECC is directed to review programs established under this measure and submit a joint report to the Governor and interim committees of the Legislative Assembly related to workforce development on the program performance and expenditure outcomes by December 31 of each year.

Prosperity 10,000

This measure establishes the Prosperity 10,000 program in HECC to be administered by local workforce development boards for the purposes of providing workforce development services and wraparound supports to program participants. Program goals are specified in the measure and include gaining at least 10,000 total participants. The measure requires ODHS to incorporate the program into the statewide plan for Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program and to seek federal reimbursement for 50% of program costs and other eligible activities. The SWTDB, in consultation with the Committee for Continuous Improvement, is directed to oversee the program progress, goals and improvements. The measure stipulates funds allocated to HECC for this program be distributed to the local workforce boards utilizing the federal Workforce Innovation and Opportunity Act formula and General Fund appropriated for this purpose must be distributed within 60 days of the date the bill becomes effective. Each of the local workforce development boards are directed to compile data on the progress made toward carrying out the Prosperity 10,000 program. The boards shall prepare and submit a joint report that includes data, disaggregated by race, gender and geography, to the commission and the State Workforce and Talent Development Board no later than October 31 of each year.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$15,000,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$20,000,000. The Subcommittee also recommended establishing one limited duration Program Analyst 3 position (0.63 FTE) to HECC for the purpose of establishing and administering the Prosperity 10,000 program. The recommendation reflects one-time funding ending June 30, 2023.

Oregon Department of Human Services (ODHS)

The Subcommittee recommended a \$1,950,296 appropriation of General Fund, an Other Funds expenditure limitation increase of \$159,358, and a Federal Funds expenditure limitation increase of \$202,761. The Subcommittee also recommended establishing 16 limited duration positions (10 Human Services Case Managers – 6.30 FTE; 1 Procurement and Contract Specialist 3 – 0.63 FTE; 4 Operations and Policy Analyst 3 – 2.18 FTE; and 1 Operations and Policy Analyst 2 – 0.63 FTE) to ODHS for the purpose of incorporating the Prosperity 10,000 Program into the statewide plan for SNAP Employment and Training Program (SNAP E&T). The funding recommended is for staffing costs related to the preceding limited duration positions. The measure directs ODHS to seek 50% of program costs in matching (dollar for dollar) federal reimbursement and refer individuals who receive SNAP benefits. The SNAP E&T distributes moneys to workforce development boards for purposes of workforce development and wraparound supports and services. The recommendation reflects one-time funding ending June 30, 2023.

Oregon Health Authority (OHA)

The Subcommittee recommended a \$164,314 appropriation of General Fund. The Subcommittee also recommended establishing one limited duration position (0.63 FTE) to OHA for the purpose of supporting OHA's coordination of Health Care Workforce Committee (HCWF) work and the existing incentives targeted to the medical and dental sectors of the workforce with these new investments. The recommendation reflects one-time funding ending June 30, 2023.

Career Pathways

The measure directs the HECC to establish a program to grant funds to community colleges for the development of post-secondary career pathway training programs designed for individuals in priority populations to obtain necessary skills for job or career advancement in high-wage, high-demand industries and occupations. The developed training programs must provide support for program participants to successfully complete the program, earn a certificate, credential, or degree recognized by one of the targeted industry sectors, successfully obtain income on the pathway to self-sufficiency standard, and reduce disparities experienced by priority populations in either securing employment or obtaining career advancement. The measure specifies grant funds to be used for connecting priority populations to meaningful training programs; collaborating with organizations to achieve participation in training programs; development of an assessment strategy to measure efficacy of training programs; procurement of training equipment, technology and supplies; and identification of opportunities to leverage other funding sources including matching Federal Funds. HECC is directed to establish a process and criteria standards for submitting grant proposals. The eligibility criteria for community colleges to receive the grant awards is set forth in the measure.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$14,885,390 appropriation of General Fund and establishing one permanent Program Analyst 3 positions (0.63 FTE) to HECC for the purpose of expanding and administering the Career Pathways program.

Prior Learning Credit

The measure directs HECC to build capacity for the credit for prior learning program by awarding grants to community colleges and universities working toward increasing opportunities for students from priority populations to receive academic credit for prior experience or skills gained outside of traditional higher education institutions. The academic credit will count toward a certificate or credential, which provides a pathway to employment or career advancement. HECC is directed to consult with employers and targeted industry consortia to develop uniform standards to use for certification of a student’s technical competency, qualifications, knowledge or skills level and to determine sufficiency as recognized by the targeted industry sector. The measure specifies the use of funds limited to development of assessment criteria for evaluating student’s prior experience and skills, training staff on assessment criteria application, and recruitment or outreach to priority populations. HECC is directed to establish criteria and standards for submission of grant proposals and select grant recipients on a competitive basis with consideration given to proposals demonstrating effective strategies for engaging with individuals from priority populations.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$10,000,000 appropriation of General Fund and establishing one limited duration Operations and Policy Analyst 3 position (0.63 FTE) to HECC for the purpose of expanding and administering the Prior Learning Credit program. The recommendation reflects one-time funding ending June 30, 2023.

Workforce Ready Grants

The measure directs HECC to establish a program awarding grants to workforce service providers and community-based organizations administering workforce programs in the health care, manufacturing and technology industry sectors and prioritizing equitable program participation by individuals from priority populations. The measure specifies use of grant funds are limited to providing paid work experiences; offering tuition and fee assistance; providing wraparound workforce services; developing culturally and linguistically specific career pathways; and funding organizational investments including hiring staff, developing strategies, purchasing training equipment, and administrative costs. HECC is directed to compile specific information from each grant recipient pertaining to the status and use of grant funds. The Commission is directed to establish criteria and standards for submission of grant proposals. The competitive consideration process is specified in the measure and includes areas such as level of engagement with employers in targeted industry sectors, ability to provide opportunities for individuals from priority populations, intent to collaborate with intent to increase accessibility for individuals from priority populations. In awarding the grants, the Commission shall consult with the SWTDB and incorporate input from local workforce development boards and industry consortia established in this measure.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$10,000,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$85,000,000. The Subcommittee also recommended establishing three limited duration Program Analyst 3 positions (1.89 FTE) to HECC for the purpose of establishing and administering the Workforce Ready Grants program. The recommendation reflects one-time funding ending June 30, 2023.

Industry Consortia

This measure establishes a program within HECC, in consultation SWTDB, to convene industry consortia representing health care, manufacturing, and technology industry sectors. The purpose of the program is specified to include establishing strategic partnerships, setting mutual goals, identifying industry-specific workforce needs, developing targeted recruitment strategies for individuals in priority populations, and promoting workforce development programs and activities. The measure sets standards for leadership, direction, and membership composition of industry consortiums.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$1,000,000 appropriation of General Fund and establishing three permanent positions (1 Operations and Policy Analyst 4 – 0.63 FTE; 2 Operations and Policy Analyst 3 – 1.26 FTE) to HECC for the purpose of establishing and administering the Industry Consortia.

Workforce Benefits Navigators

The measure establishes a Workforce Benefits Navigators grant program. In consultation with the SWTDB, HECC is directed to establish and administer a program to award grants for pilot projects implemented by local workforce development boards. The boards will partner with comprehensive one-stop centers or community-based organizations to employ a workforce benefits navigator. The navigator will connect individuals from priority populations to workforce programs and increase their access to workforce services and benefits. The measure directs HECC to establish criteria standards for submitting grant proposals.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended an Other Funds expenditure limitation increase of \$10,000,000 and establishing one limited duration Program Analyst 3 position (0.63 FTE) to HECC for the purpose of establishing and administering the Workforce Benefits Navigator program. The recommendation reflects one-time funding ending June 30, 2023.

Assessment and Accountability

The measure directs HECC, in collaboration with SWTDB, BOLI, and ODE to review each of the programs established in this measure and submit a joint report on specified topics to the Governor and Legislative Assembly by December 31 of each year.

Higher Education Coordinating Commission (HECC)

The Subcommittee recommended a \$1,500,000 appropriation of General Fund and establishing one limited duration Information Systems Specialist 8 position (0.63 FTE) to HECC for the purpose of conducting assessments and ensuring accountability of newly established workforce grant programming. The recommendation reflects one-time funding ending June 30, 2023.

Registered Apprenticeships

The measure directs BOLI to establish and administer a grant program for registered apprenticeship and pre-apprenticeship training programs in specific industry sectors. The measure directs the use of grant moneys for the development of apprenticeship and pre-apprenticeship programs prioritizing individuals from priority populations and limits the use of grant funds for specific purposes, including convening employers in health care and manufacturing; providing recruitment and outreach; providing tuition and fee assistance; providing wraparound supports and services; and providing paid work experiences. BOLI is directed to establish criteria and standards for a competitive grant proposal submission and evaluation. The criteria may give priority to grant proposals that demonstrate effective strategies for engaging with priority populations. The grant recipients are required to track and report to BOLI the status of each apprenticeship and pre-apprenticeship program developed, expanded, and implemented using grant funds.

Bureau of Labor and Industries (BOLI)

The Subcommittee recommended an \$18,900,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$1,100,000. The Subcommittee also recommended establishing nine limited duration positions (1 Principle Executive Manager D – 0.63 FTE; 3 Operations and Policy Analyst 4 – 1.89 FTE; 1 Operations and Policy Analyst 3 – 0.63 FTE; 1 Operations and Policy Analyst 2 – 0.63 FTE; 1 Fiscal Analyst 3 – 0.63 FTE; and 2 Project Analyst 3 – 1.26 FTE) for the purposes of establishing and administering the Registered Apprenticeships grant program. The recommendation reflects one-time funding ending June 30, 2023.

Youth Programs

The measure directs the ODE Youth Development Division (YDD) to develop and administer a grant program designed to provide youth and young adults from priority populations with increased access to youth workforce programs. The measure limits the moneys to specified purposes, including paid work experiences, workforce readiness training, or job placement services. The Department is directed to establish criteria and standards for grant proposal submission and evaluation. The evaluation process may give priority to proposals demonstrating effective strategies for outreach and increased participation in youth workforce by youth and young adults from priority populations.

Oregon Department of Education (ODE)

The Subcommittee recommended a \$3,500,000 appropriation of General Fund and an Other Funds expenditure limitation increase of \$7,000,000. The Subcommittee also recommended establishing one limited duration Operations and Policy Analyst 3 position (0.63 FTE) for the purposes of developing and administering the Youth Programs grant program. The recommendation reflects one-time funding ending June 30, 2023.

Administrative Infrastructure

Higher Education Coordinating Commission (HECC)

The subcommittee recommendation includes establishing an additional sixteen limited duration operational positions (10.08 FTE) for the purposes of supporting the financial and administrative functions associated with administering granting programs. The costs for these positions are allocated across all the HECC initiatives. These positions include:

- Human Resources
 - 1 – Human Resource Analyst 3 (0.63 FTE)
 - 1 – Human Resource Analyst 2 (0.63 FTE)
- Communications/Marketing
 - 1 – Public Affairs Specialist 2 (0.63 FTE)
- Contracting
 - 1 – Procurement and Contract Specialist 3 (0.63 FTE)
 - 1 – Procurement and Contract Specialist 2 (0.63 FTE)
- Financial Administration
 - 1 – Fiscal Analyst 2 (0.63 FTE)
 - 2 – Accounting Technician 3 (1.26 FTE)
- General Operations
 - 1 – Principle Executive Manager E (0.63 FTE)
 - 2 – Operations and Policy Analyst 4 (1.26 FTE)
 - 1 – Operations and Policy Analyst 3 (0.63 FTE)
 - 1 – Information Systems Specialist 7 (0.63 FTE)
 - 1 – Research Analyst 4 (0.63 FTE)
 - 1 – Administrative Specialist 2 (0.63 FTE)
 - 1 – Office Specialist 2 (0.63 FTE)

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission, Oregon Department of Education, Bureau of Labor and Industry, Oregon Department of Human Services, Oregon Health Authority
 Wendy Gibson - 971-900-9992, Mike Streepey - 971-283-1198, Tamara Brickman - 971-719-3492, Ali Webb 503-400-4747, Patrick Heath - 503-983-8670

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Higher Education Coordinating Commission									
SCR 200 - Executive Director's Office									
Personal Services	\$ 194,177	\$ -	\$ 172,195	\$ -	\$ -	\$ -	\$ 366,372	3	1.89
Services and Supplies	\$ 22,629	\$ -	\$ 20,067	\$ -	\$ -	\$ -	\$ 42,696		
Special Payments	\$ 1,330,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,330,304		
SCR 201 - Central Operations									
Personal Services	\$ 453,919	\$ -	\$ 267,032	\$ -	\$ -	\$ -	\$ 720,951	6	3.78
Services and Supplies	\$ 57,441	\$ -	\$ 35,952	\$ -	\$ -	\$ -	\$ 93,393		
SCR 202 - Research and Data									
Personal Services	\$ 59,443	\$ -	\$ 237,772	\$ -	\$ -	\$ -	\$ 297,215	2	1.26
Services and Supplies	\$ 6,760	\$ -	\$ 27,038	\$ -	\$ -	\$ -	\$ 33,798		
SCR 203 - Academic Policy and Authorization									
Personal Services	\$ 142,579	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,579	1	0.63
Services and Supplies	\$ 16,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,899		
SCR 205 - Support to Community Colleges									
Personal Services	\$ 136,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,835	1	0.63
Services and Supplies	\$ 16,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,899		
Special Payments	\$ 23,875,626	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,875,626		
SCR 206 - Workforce Investments									
Personal Services	\$ 860,660	\$ -	\$ 1,027,784	\$ -	\$ -	\$ -	\$ 1,888,444	14	8.82
Services and Supplies	\$ 102,193	\$ -	\$ 126,393	\$ -	\$ -	\$ -	\$ 228,586		
Special Payments	\$ 25,109,026	\$ -	\$ 113,085,767	\$ -	\$ -	\$ -	\$ -138,194,793		
Oregon Department of Education									
SCR 100 - Department Operations									
Personal Services	\$ 159,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 159,747	1	0.63
Services and Supplies	\$ 26,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,824		
SCR 550 - Youth Development Division									
Special Payments	\$ 3,313,429	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 10,313,429		
Bureau of Labor and Industries									
SCR 050 - Apprenticeship and Training									
Personal Services	\$ 436,584	\$ -	\$ 791,341	\$ -	\$ -	\$ -	\$ 1,227,925	9	5.67
Services and Supplies	\$ 60,660	\$ -	\$ 141,540	\$ -	\$ -	\$ -	\$ 202,200		
Special Payments	\$ 18,402,756	\$ -	\$ 167,119	\$ -	\$ -	\$ -	\$ 18,569,875		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SUBCOMMITTEE ADJUSTMENTS										
Oregon Department of Human Services										
SCR 010-45 - DHS Shared Services										
Personal Services	\$ -	\$ -	\$ -	\$ 128,879	\$ -	\$ -	\$ -	128,879	1	0.63
Services and Supplies	\$ -	\$ -	\$ -	\$ 30,479	\$ -	\$ -	\$ -	30,479		
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs										
Personal Services	\$ 503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	503	0	0.00
Services and Supplies	\$ 10,456	\$ -	\$ -	\$ -	\$ -	\$ 10,455	\$ -	20,911		
Special Payments	\$ 68,973	\$ -	\$ -	\$ -	\$ -	\$ 68,971	\$ -	137,944		
SCR 060-01 - Self Sufficiency - Program										
Personal Services	\$ 1,347,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,347,841	13	8.19
Services and Supplies	\$ 398,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	398,802		
SCR 060-09 - Intellectual and Developmental Disabilities Program										
Personal Services	\$ 98,253	\$ -	\$ -	\$ -	\$ -	\$ 98,253	\$ -	196,506	2	0.92
Services and Supplies	\$ 25,468	\$ -	\$ -	\$ -	\$ -	\$ 25,082	\$ -	50,550		
Oregon Health Authority										
SCR 030-02 - Health Policy and Analytics										
Personal Services	\$ 133,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	133,810	1	0.63
Services and Supplies	\$ 30,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,504		
TOTAL ADJUSTMENTS	\$ 76,900,000	\$ -	\$ 123,259,358	\$ -	\$ 202,761	\$ -	\$ 200,362,119	54	33.68	
SUBCOMMITTEE RECOMMENDATION*	\$ 76,900,000	\$ -	\$ 123,259,358	\$ -	\$ 202,761	\$ -	\$ 200,362,119	54	33.68	
% Change from 2021-23 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	

*Excludes Capital Construction Expenditures

SB 5561 BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On The Second Special Session of 2021

Action Date: 12/13/21

Action: Do pass.

Senate Vote

Yeas: 7 - Beyer, Findley, Girod, Jama, Knopp, Steiner Hayward, Taylor

House Vote

Yeas: 7 - Breese-Iverson, Fahey, Holvey, Pham, Rayfield, Smith G, Wallan

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board
2021-23

Various Agencies
2021-23

Long Term Care Ombudsman
2019-21

Budget Summary

	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - Special Purpose Appropriations				
State Response to Natural Disasters	\$ 150,000,000	\$ 51,275,000	\$ (98,725,000)	-65.8%
Dental Rates	\$ 19,000,000	\$ -	\$ (19,000,000)	-100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 82,279,653	\$ 138,577,653	\$ 56,298,000	68.4%
Federal Funds	\$ 2,628,799,487	\$ 2,743,799,487	\$ 115,000,000	4.4%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 135,217,061	\$ 145,217,061	\$ 10,000,000	7.4%
<u>Housing and Community Services Department</u>				
General Fund	\$ 432,410,730	\$ 532,410,730	\$ 100,000,000	23.1%
Other Funds	\$ 438,156,031	\$ 553,156,031	\$ 115,000,000	26.2%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 939,890,390	\$ 941,890,390	\$ 2,000,000	0.2%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 2,226,708,055	\$ 2,228,458,055	\$ 1,750,000	0.1%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ 3,422,621,751	\$ 3,441,621,751	\$ 19,000,000	0.6%
<u>Department of Human Services</u>				
General Fund	\$ 4,611,865,074	\$ 4,630,103,736	\$ 18,238,662	0.4%

Budget Summary

	2021-23 Legislatively Adopted Budget		2021 Committee Recommendation		Committee Change from 2021-23 Leg. Adopted	
					\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>						
<u>Department of Agriculture</u>						
General Fund	\$ 33,818,652	\$ 77,818,652	\$ 44,000,000			130.1%
Lottery Funds	\$ 10,375,039	\$ 11,375,039	\$ 1,000,000			9.6%
Other Funds	\$ 81,365,433	\$ 121,365,433	\$ 40,000,000			49.2%
<u>Oregon Watershed Enhancement Board</u>						
General Fund	\$ 20,420,000	\$ 32,047,000	\$ 11,627,000			56.9%
<u>Water Resources Department</u>						
General Fund	\$ 58,566,215	\$ 67,616,215	\$ 9,050,000			15.5%
Other Funds	\$ 121,883,596	\$ 125,633,596	\$ 3,750,000			3.1%
<u>PUBLIC SAFETY PROGRAM AREA</u>						
<u>Criminal Justice Commission</u>						
General Fund	\$ 89,347,638	\$ 109,347,638	\$ 20,000,000			22.4%
Other Funds	\$ 21,258,537	\$ 41,258,537	\$ 20,000,000			94.1%
2021-23 Budget Summary						
General Fund Total	\$ 12,053,145,219	\$ 12,345,108,881	\$ 174,238,662			2.4%
Lottery Funds Total	\$ 10,375,039	\$ 11,375,039	\$ 1,000,000			9.6%
Other Funds Total	\$ 662,663,597	\$ 841,413,597	\$ 178,750,000			27.0%
Federal Funds Total	\$ 2,628,799,487	\$ 2,743,799,487	\$ 115,000,000			4.4%

Position Summary	2021-23 Legislatively Adopted Budget	2021 Committee Recommendation	Committee Change from 2021-23 Leg. Adopted	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Housing and Community Services</u>				
Authorized Positions	350	364	14	4.0%
Full-time Equivalent (FTE) positions	327.84	336.84	9.00	2.7%
HUMAN SERVICES PROGRAM AREA				
<u>Department of Human Services</u>				
Authorized Positions	10,140	10,144	4	0.0%
Full-time Equivalent (FTE) positions	10,032.41	10,034.07	1.66	0.0%
NATURAL RESOURCES PROGRAM AREA				
<u>Department of Agriculture</u>				
Authorized Positions	518	533	15	2.9%
Full-time Equivalent (FTE) positions	397.60	406.11	8.51	2.1%
<u>Oregon Watershed Enhancement Board</u>				
Authorized Positions	36	39	3	8.3%
Full-time Equivalent (FTE) positions	36.00	37.77	1.77	4.9%
<u>Water Resources Department</u>				
Authorized Positions	209	241	32	15.3%
Full-time Equivalent (FTE) positions	196.81	216.82	20.01	10.2%

2019-21 Budget Adjustment	2019-21 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change from 2019-21 Leg. Adopted	
			\$ Change	% Change
<u>Long Term Care Ombudsman</u>				
General Fund - General Program	\$ 5,708,244	\$ 5,633,096	\$ (75,148)	-1.3%
General Fund - Public Guardian Program	\$ 1,850,150	\$ 1,925,298	\$ 75,148	4.1%

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds expenditure limitation increase made in the bill are within resources available as projected in the December 2021 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. Federal Funds revenues of \$115 million are from previously unallocated American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds.

Summary of Joint Committee on the Second Special Session 2021 Action

The Joint Committee approved a series of actions in this omnibus budget bill (SB 5561) required to support policy measures advanced in the 2021 Second Special Session and to pay for critical needs primarily tied to natural disaster and pandemic response.

Emergency Board

SB 5561 disappropriates a total of \$117,725,000 General Fund from the Emergency Board. This includes a decrease of \$98,725,000 in the \$150 million special purpose appropriation for the state's natural disaster prevention, preparedness, response, and recovery activities approved in HB 5006 (2021); these funds are used to pay for efforts and activities related to drought. A \$19 million special purpose appropriation for dental rates (also approved in HB 5006) is fully disappropriated and used to increase payments to dental care providers.

Department of Administrative Services

To support a portion of the housing package, the Joint Committee approved \$115,000,000 Federal Funds expenditure limitation for monies from the ARPA Coronavirus State Fiscal Recovery Fund for distribution to the Housing and Community Services Department (HCSD). The package is described under the HCSD narrative section of this budget report.

As part of the drought assistance package, the Joint Committee approved various one-time General Fund appropriations to the Department of Administrative Services (DAS) to make grants for the following purposes:

- \$5,500,000 for disbursement to the North Unit Irrigation District.
- \$214,000 for disbursement to Ochoco Irrigation District.
- \$48,000 for disbursement to Rogue River Valley Irrigation District.
- \$190,000 for disbursement to Talent Irrigation District.
- \$135,000 for disbursement to Medford Irrigation District.

- \$36,000 for disbursement to Deschutes Basin Board of Control.
- \$400,000 for disbursement to Prairie City to provide domestic and community well assistance.
- \$60,000 for disbursement to the City of Sodaville to provide domestic and community well assistance.
- \$954,800 for disbursement to Jackson County to provide domestic and community well assistance.
- \$585,200 for disbursement to Deschutes County to provide domestic and community well assistance.
- \$4,000,000 for disbursement to the Klamath Project Drought Response Agency for irrigation district assistance.
- \$4,000,000 for disbursement to Klamath County for domestic and community well assistance.
- \$475,000 for disbursement to the Klamath Tribes for aquatic resource inventory and restoration work to determine the impact of wildfire and drought on Sprague River tributaries and Klamath Lake.
- \$1,500,000 for disbursement to the Klamath Tribes for cultural resource inventory and assessment on lands impacted by the Bootleg Fire.
- \$6,600,000 for disbursement to the Klamath Tribes for adaptation to chronic drought and persistent fire conditions, including wildlife management and gameenforcement; wildfire restoration, monitoring and risk reduction; and forest management and restoration.
- \$1,100,000 for disbursement to the Klamath Tribes for emergency management staffing and equipment.
- \$10,000,000 for disbursement to the Oregon Worker Relief Coalition for direct payments to agricultural workers who miss work due to extreme heat or smoke.
- \$1,500,000 for disbursement to the Oregon Community Food Systems Network to provide grants to small-scale farmers impacted by drought, heat, or wildfire, who are unable to access federal disaster relief funds and/or the proposed state agriculture disaster response forgivable loan program. By June 30, 2023 the Network will report on the program to the legislative policy committees involved in drought-related issues.

To help fill funding and service gaps, the Committee approved a one-time General Fund distribution of \$1,000,000 each (\$14 million total) to the following cities: Albany, Ashland, Beaverton, Bend, Corvallis, Eugene, Grants Pass, Gresham, Hillsboro, Medford, Portland, Redmond, Salem, and Springfield. The additional resources will help support programs or services that address housing insecurity, lack of affordable housing, or homelessness over the next few months; the City of Portland will use its \$1 million to work with local partners to establish RV parking sites.

The Joint Committee also approved a one-time \$5,000,000 General Fund appropriation to DAS to disburse to the Port of Portland to help fund the Oregon Mass Timber Modular Housing Prototype project. Funding will be used by a partnership of the Oregon Mass Timber Coalition, the Hacienda Community Development Corporation, and the Port of Portland to develop a prototype of modular housing units production to assess the economic, environmental, and efficiency of creating these units at scale to deploy housing throughout Oregon.

Oregon Business Development Department

The Joint Committee approved \$10 million General Fund on a one-time basis to the Oregon Business Development Department (OBDD) for distribution to Travel Oregon (Oregon Tourism Commission) for a program to provide COVID-19 and drought or wildfire relief grant funds to Outfitter Guides. The program administered by Travel Oregon is intended to be a temporary program providing direct financial assistance to private, for profit, and nonprofit entities registered with the Oregon State Marine Board as Outfitter Guides. The relief funding opportunity is intended to offset financial losses suffered by Outfitter Guides due to restrictions related to the COVID-19 pandemic and recent drought or wildfire conditions.

Eligible applicants are limited to Oregon domiciled entities registered with the Oregon State Marine Board prior to March 1, 2020 that can attest to financial losses, including but not limited to, declines in gross revenues or income resulting from restrictions imposed due to the COVID 19 pandemic or drought. Specific qualifying financial losses are to be determined by Travel Oregon by rule. Program rules are to be established to ensure that the funding is allocated across the largest number of eligible entities possible, and that preference is given to smaller, more economically vulnerable entities. The program rules may include, but need not be limited to, consideration of total revenues, number of employees, geographic service areas, and access to capital.

Additionally, in developing applications for relief funding, Travel Oregon should include questions related to the receipt by applicants of any other local, state, or federal government COVID-19 relief or drought relief funds. It is intended that the program rules, including the determination or prioritization of needed assistance, allow Travel Oregon to consider any other relief or operational cost assistance due to COVID or drought received by applicants. It is also the intent of the Legislature that, no later than October 1, 2022, Travel Oregon will provide a report to OBDD and the Legislative Fiscal Office on the number, type, and amount of relief awards along with the balance of any unused funding. Any funds not awarded by October 1, 2022 are to be returned to OBDD by Travel Oregon for potential reallocation by the Legislature.

Housing and Community Services Department

The Joint Committee approved a total of \$215,000,000 for the Housing and Community Services Department (HCSO) to provide emergency rental assistance payments through the Oregon Emergency Rental Assistance Program (OERAP); fund administrative expenses related to processing applications and expediting payments; support local emergency rental assistance programs and eviction prevention and diversion services; research and evaluate eviction diversion programs; and compensate landlords who have delayed termination notices or eviction proceedings, pending determinations on applications for rental assistance. These investments will be funded through a combination of \$115,000,000 Other Funds expenditure limitation from federal ARPA Coronavirus State Fiscal Recovery Funds transferred from the Department of Administrative Services and a \$100,000,000 General Fund appropriation.

HCSD plans to provide rental assistance and eviction prevention and diversion services (described below) both directly and through local service delivery partners in the following ways:

Oregon Emergency Rental Assistance Program: \$100,000,000 Other Funds expenditure limitation is approved on a one-time basis for HCSD to provide rental assistance for qualified applications in the Oregon Emergency Rental Assistance Program. These funds will be applied to existing, eligible applications within the evaluation queue. To the extent that resources exceed current eligible applications submitted as of December 1, 2021, they may be applied to new applications, in the event that the program reopens to applicants. Administrative and program delivery costs are anticipated to total 10% of the approved funding.

Program Delivery and Administrative Expenses: \$5,000,000 Other Funds expenditure limitation is approved for OERAP program delivery and administrative expenses that will help to ensure that existing applications are evaluated and processed in a timely fashion by HCSD's contractor, Public Partnerships LLC. These funds will also help the agency to erect and manage an ongoing eviction prevention and diversion strategy, involving agency programs and cooperation with local service providers, and support procurement.

Approved funding supports the establishment of 14 permanent positions (9.00 FTE) at a cost of \$1,824,089 Other Funds; these will support policy development, investment prioritization, and program administration. While the agency's work related to eviction prevention and diversion is anticipated to be permanent, the revenue source supporting these positions is not; HCSD will need to look to federal or other non-General Fund sources to support these positions in the 2023-25 biennium and beyond. The positions and associated activities are as follows:

- Operations and Policy Analyst 4 to serve as a legal and policy lead (0.67 FTE)
- Operations and Policy Analyst 4 to manage program compliance (0.63 FTE)
- Program Analyst 3 for eviction prevention and diversion program administration (0.63 FTE)
- Program Analyst 2 for local partner training and technical assistance (0.67 FTE)
- Program Analyst 2 for local partner training and technical assistance (0.63 FTE)
- Program Analyst 2 for eviction prevention and diversion program administration (0.67 FTE)
- Project Manager 2 for eviction prevention and diversion program administration (0.63 FTE)
- Program Analyst 1 for eviction prevention and diversion program administration (0.63 FTE)
- Procurement and Contract Specialist 2 to initiate and manage contract and grant agreements with local partners (0.67 FTE)
- Procurement and Contract Specialist 2 to initiate and manage contract and grant agreements with local partners (0.63 FTE)
- Procurement and Contract Specialist 3 to initiate and manage contract and grant agreements with local partners (0.67 FTE)
- Operations and Policy Analyst 3 to manage stakeholder engagement, outreach, and coordinate implementation of programs (0.63 FTE)
- Research Analyst 3 to conduct program evaluation (0.67 FTE)
- Information Systems Specialist 4 for software and information systems platform management (0.63 FTE)

Local Emergency Rental Assistance Programs and Eviction Prevention and Diversion Services: \$100,000,000 General Fund is approved as one-time for HCSD to partner with local service providers in meeting the needs of tenants, including rental assistance, help with late fees, or other financial assistance that may be needed to maintain tenant stability. Providers and services are likely to include a mix of the following:

- Community Action Agencies for emergency housing assistance and eviction diversion strategies distributed based on a needs-based formula that accounts for oversubscription of local federal Emergency Rental Assistance programs, specifically in Lane and Multnomah Counties, to ensure all existing applications are funded.
- Community-based organizations that partner with the Oregon Health Authority, to provide outreach and engagement activities including case management and support services that may also include rental assistance and eviction diversion. Funds will be focused on partner organizations that serve the most vulnerable Oregonians at highest risk of eviction, in a culturally responsive way, and those who are providing OERAP housing stability services. Organizations could include Unite Oregon.
- Organizations that provide eviction prevention and housing stability services to tenants, and organizations that provide coordination and support for tenants seeking to access assistance and services, such as 211, Springfield Eugene Tenant Association, centralized call centers, and others.
- New partners that design and build culturally responsive eviction interventions, including the Oregon Worker Relief Coalition (through a fiscal sponsor: Seeding Justice).

In addition, these funds will be used to support planning and sharing of best practices that will inform the development of best practices for eviction prevention, both immediately and in 2022. The amount approved also includes \$2,000,000 for HCSD to contract with Portland State University (Homeless Research Action Collaborative and other university researchers) to analyze further data on eviction diversion programs. This work will be used to inform policy decisions and identify best practices as HCSD seeks to develop and deploy state guidance around this issue and its contribution to homelessness. HCSD also intends to provide technical assistance to grantees through a nationally recognized vendor, ICF, and provide planning grants to support fiscal year 2022 prevention strategies. A portion of funds will be held back for eviction prevention strategies in fiscal year 2022.

Landlord Guarantee Program: \$10,000,000 Other Funds expenditure limitation is approved on a one-time basis for a grant to Home Forward to supplement the Landlord Guarantee Program created SB 278 (2021) to compensate landlords who can demonstrate that they accumulated nonpayment balances while they delayed termination notices or eviction proceedings. The approved amount includes \$1,000,000 (10%) for Home Forward's administrative costs or those of its subcontractors; separate accounting and reporting mechanisms are to be maintained for non-administrative program expenses.

Department of Education

The Joint Committee approved \$2 million General Fund on a one-time basis to provide funding for the East Metro Outreach, Prevention, and Intervention (OPI) program. The Department's Youth Development Division will assist the City of Gresham to support program implementation

and evaluation. OPI will help provide services aimed at decreasing youth violence, building community, and demonstrating that investments in mentoring and culturally-responsive programs can improve public safety outcomes.

Higher Education Coordinating Commission

As part of the drought relief package, the Joint Committee approved a one-time appropriation of \$250,000 General Fund, as part of the Public University Statewide Programs budget unit, for distribution to Oregon State University for the Oregon Climate Change Research Institute for Oregon Climate Services research. One-time funding for four additional efforts was also approved:

- \$500,000 General Fund for distribution to Oregon State University Extension Service to provide technical assistance to small and underrepresented farmers and ranchers in accessing state and federal assistance programs.
- \$500,000 General Fund for distribution to Oregon State University Extension Service to provide education, marketing, and technical assistance for drought resistant crops and conservation and efficiency infrastructure.
- \$250,000 General Fund for distribution to Oregon State University Extension Service to work closely with commodity commissions to survey producers around the state.
- \$250,000 General Fund for distribution to the Oregon State University College of Agricultural Sciences to conduct soil health research.

Oregon Health Authority

The bill appropriates \$19 million General Fund to the Oregon Health Authority (OHA) for a one-time increase in payments to dental care providers to support costs associated with maintaining access and service levels for medical assistance program enrollees. OHA will distribute this funding consistent with a methodology recommended by dental care and coordinated care organizations and will require each organization to submit a follow-up report demonstrating how the funds were spent to meet the intent of the appropriation. To pay for this cost, the bill eliminates a related \$19 million special purpose appropriation made to the Emergency Board.

Department of Human Services

The Joint Committee approved \$18,238,662 General Fund to the Oregon Department of Human Services for a one-time, 12-month package that is expected to support up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement and Assistance program. The package includes \$5,251,500 for short-term food and shelter, \$2,914,286 for case management services, \$5,961,600 for rental assistance, \$807,600 for culturally specific assistance and interpretation classes, and \$2,890,000 for immigration and legal services. Also included is \$413,676 for new limited-duration positions: two Operations and Policy Analyst 3 positions (1.16 FTE) in the Self-Sufficiency program (SSP) to coordinate long-term housing, and develop a statewide culturally specific refugee support infrastructure through training, coordination, and capacity building; and, two Administrative Specialist 2 positions (0.50 FTE) in Central Services-Emergency Management Unit to serve as shelter liaisons.

Department of Agriculture

The Joint Committee approved \$5 million total funds to initiate efforts to suppress grasshopper and cricket outbreaks impacting farmers across Oregon due to drought conditions. The one-time funding includes \$4 million of General Fund and \$1 million of constitutionally dedicated Measure 76 Lottery Funds. The Measure 76 Lottery Funds will be used to hire 10 limited duration positions (4.76 FTE) that will conduct the survey work in the early spring to determine the location of grasshopper and cricket populations as well as develop treatment plans and GIS mapping to assist landowners with the appropriate treatment application.

The General Fund provided includes approximately \$3.8 million to be made available for a cost-share program, allowing private landowners to get financial assistance from the Department for the expense of treatment, in order to maximize participation in suppression efforts. Additional General Fund of \$192,241 is provided for a limited duration Program Analyst 3 position (0.75 FTE) to assist with the cost-share program establishment, implementation, and oversight.

A one-time General Fund appropriation of \$40 million was approved by the Joint Committee to deposit into the Oregon Agricultural Disaster Relief Fund, for the establishment of a forgivable loan program to assist farming and ranching producers who have sustained crop losses due to drought and other disasters. At least \$36 million of the investment will be available for forgivable loans, with 14% of the funding allocated for making loans to persons residing, farming, or ranching in Jefferson County. Up to \$4 million (or 10%) of the program total is anticipated for administrative costs. All moneys remaining in the fund on June 30, 2023 are to be deposited in the General Fund.

The budget measure also includes a corresponding \$40 million Other Funds expenditure limitation to distribute loans out of the fund. The Department anticipates hiring four limited duration positions (3.00 FTE), an Operations and Policy Analyst 3, a Program Analyst 3, Accountant 3, and Administrative Specialist 1 to establish rules, providing funding coordination, oversight, outreach, and assistance to landowners. The agency does not have experience operating a loan program, so a portion of the administrative costs includes funding to contract with local and regional lending organizations to rely on their expertise to distribute the loans more efficiently and effectively. If the full \$4,000,000 is not needed for administration, the remaining funds are to be used to make additional loans.

Oregon Watershed Enhancement Board

The Joint Committee approved a total of \$3,627,000 General Fund for the Oregon Watershed Enhancement Board (OWEB) to implement a program providing matching grants to irrigation districts to support investments in irrigation modernization projects and for the establishment of three limited-duration positions (0.70 FTE) to provide program administration support. Of the total funding provided, \$217,850 is budgeted for program administration, including personal services costs, \$100,000 is budgeted for contracted facilitation services for local collaborative processes, and the remaining funding is for program grants. Of the grant funding, \$2 million is appropriated for projects in the North Unit Irrigation District in Jefferson County. Grant funding is intended for projects that conserve water pursuant to Oregon's Conserved Water Act. Grants for water conservation projects (e.g. piping or canal lining) should be projects to protect or restore natural watershed or ecosystem functions in order to improve stream flows.

Two General Fund appropriations of \$1 million (\$2 million total) were approved for drought resilience projects in Jefferson and Klamath Counties. The funding supports the expansion of three limited-duration positions (0.21 FTE) established by other legislative actions, contract services for convening local discussions to determine locally-driven solutions for drought resiliency, and competitive grants to support resiliency and use reduction projects.

The Joint Committee approved \$3 million General Fund for OWEB to create a program providing grants for livestock watering well and construction of off-channel water facilities in Klamath County. Program funding includes expansion of three limited-duration positions (0.86 FTE) established by other legislative actions. Of the total appropriation, \$266,500 supports the administration and operation of the program, with the remaining \$2,733,500 available for grants. The purpose of the grants is to help defer the cost for irrigated pasture owners to move livestock watering facilities away from riparian areas, minimizing grazing impacts to riparian areas and the dependency on in-stream water sources.

The bill also includes of \$3 million General Fund for distribution to the Jefferson County Soil and Water Conservation District to support stewardship practices on irrigated land that is at high risk for erosion and soil degradation, and to limit proliferation of noxious and invasive weeds. These practices include, but are not limited to, the creation of shelter belts and wind breaks, and rotating drought adapted crops.

Water Resources Department

Drought relief package budget components approved for the Water Resources Department (WRD) include a one-time appropriation of \$300,000 General Fund to contract for a statewide drought vulnerability assessment for both instream and out-of-stream needs. The assessment is primarily intended to examine the drought vulnerability of agriculture, environmental ecosystem, and domestic uses in the near term.

The Joint Committee approved a one-time appropriation of \$3,750,000 General fund to capitalize the Water Well Abandonment, Repair, and Replacement Fund. A corresponding increase in Other Funds expenditure limitation is provided to the agency for the expenditure of the monies from the fund and the establishment of three limited-duration positions (1.88 FTE) for program administration, technical evaluations, and reporting. The fund allows for WRD to provide financial assistance to abandon, repair, or replace, domestic wells due to deficiencies in well construction, income limitations of well owners, declining ground water levels, conformity with resource management, and natural disasters.

It is the intent of the Legislature that the Department prioritize the available funding in the Water Well Abandonment, Repair, and Replacement Fund, for assistance to persons of lower or moderate income for domestic wells that are in an area of, and recently impacted by, drought or wildfire. Additionally, eligible assistance under the program should include those costs incurred as of the effective date of the program. Should statute need amending to support the use of the funding to address the timely delivery of financial aid to those persons recently impacted by drought or wildfire as described here, the Legislature will seek to address those changes during the 2022 legislative session.

In response to water theft tied to the proliferation of illegal cannabis grows, the Joint Committee approved \$5 million General Fund to pay for 29 permanent, full-time positions (18.13 FTE) to expand the agency's capacity related to water rights enforcement activities. Fourteen of the positions will be used as Assistant Watermasters, with at least six of those stationed in the southwest region of Oregon where cannabis issues

are most prevalent. Two administrative specialist positions will be used to provide field support. A dedicated enforcement section will be established that includes a section manager, four enforcement and compliance staff, along with an enforcement and compliance order specialist. The enforcement section will be in Salem and provide support for field staff as well as coordination with local code enforcement programs, other state agencies, and state and county law enforcement.

Policy and communication programs will be enhanced with the addition of a policy analyst to primarily deal with cannabis enforcement policy and potential legislation related to cannabis issues and the addition of a public affairs specialist to enhance public outreach. A software engineer position and an information technology system support analyst position, along with \$827,000 for contracted information technology services, will be used to expand and develop technology solutions to aid operational and enforcement activities. Other supporting positions include a hydrologist to develop methodologies for and train enforcement staff in performing reconnaissance for illegal cannabis operations using remotely sensed data; a hydrographer position to address workload issues; and an administrative specialist to help alleviate workload in the agency administration program.

Criminal Justice Commission

The bill includes a one-time General Fund appropriation of \$20 million for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are to provide grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$20 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

Adjustments to 2019-21 Budgets

Long Term Care Ombudsman

For the 2019-21 biennium, the Joint Committee approved a net-zero change moving \$75,148 General Fund between the agency's two General Fund appropriations, which supports final accounting and budget close-out adjustments for the biennium ending June 30, 2021.

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Agency Summary

AGENCY SUMMARY: NARRATIVE

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 over \$3 billion in 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 postsecondary 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 (4-year degree/2-year degree or certificate/high school diploma or equivalent) 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 postsecondary 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 jobseekers with employment. Led by its 15-member volunteer commission, the HECC determines state funding allocations to public institutions, approves new degree and certificate programs, licenses and authorizes private postsecondary institutions, makes budget and policy recommendations to the Governor and Legislature, collects and reports postsecondary data, administers state financial aid and other access programs, administers statewide workforce development activity, 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.

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.

AGENCY SUMMARY: NARRATIVE

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 and grants. Information Technology provides planning and analysis, networking, data management, security, and customer support services for a myriad of separate information systems. Facilities oversees leasing activities, safety, security and access to all staff and visitors.

The Office of Research and Data (R&D) collects data on students, courses, demographics, enrollments, academic performance, and academic awards 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 (APA) 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.

The Office of Postsecondary Finance and Capital (PFC) 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)

The Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce and Talent Development Board (WTDB) and Local Workforce Development Boards, and implementing the Governor's vision and the WTDB strategic plan. In

AGENCY SUMMARY: NARRATIVE

close collaboration with its WorkSource Oregon partners, OWI administers the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker programs and discretionary grants. OWI also administers several youth workforce programs, including the Oregon Youth Corps, Oregon Conservation Corps, and Oregon Youth Employment Program, and staffs the associated advisory committees. Finally, OWI supports OregonServes – the state’s official service commission – and is the administrative entity for Oregon’s state-based AmeriCorps programs.

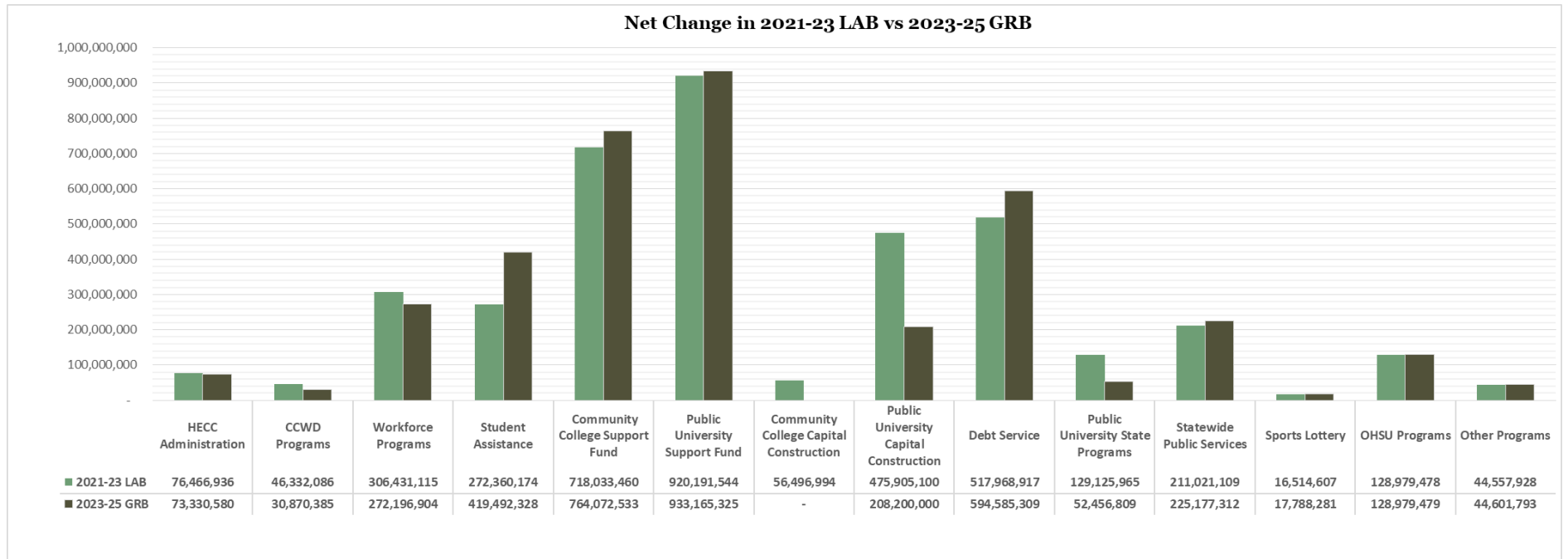
The Office of Student Access & Completion (OSAC) administers a variety of state, federal, and privately funded student financial aid programs for the benefit of Oregonians attending institutions of postsecondary education, including the Oregon Opportunity Grant, the Oregon Promise, and more than 600 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.

AGENCY SUMMARY: BUDGET SUMMARY GRAPHICS

Budget Summary Graphics

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

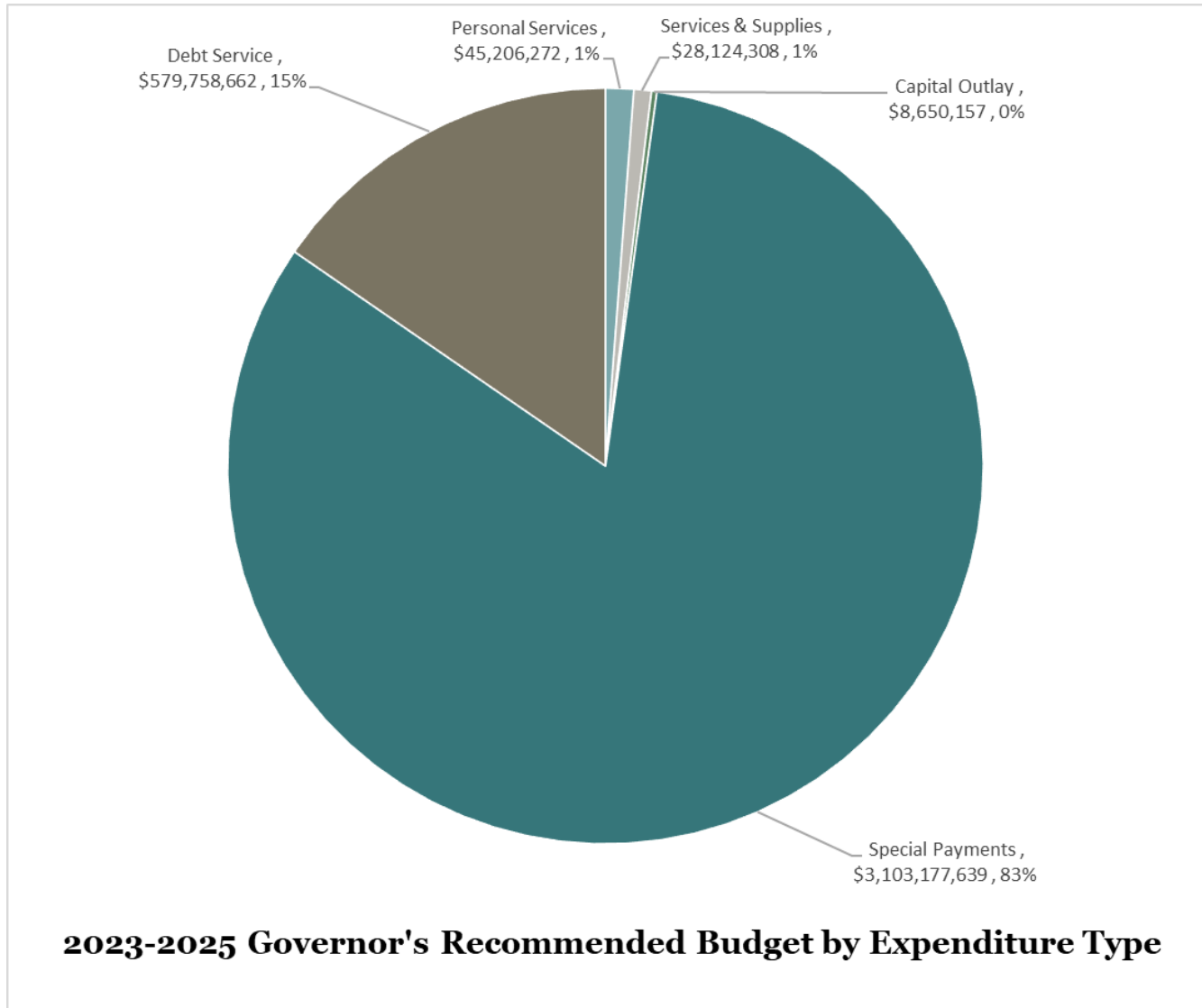
The following graphic shows the largest categories of the postsecondary education budget for recent biennia, compared to the GRB



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

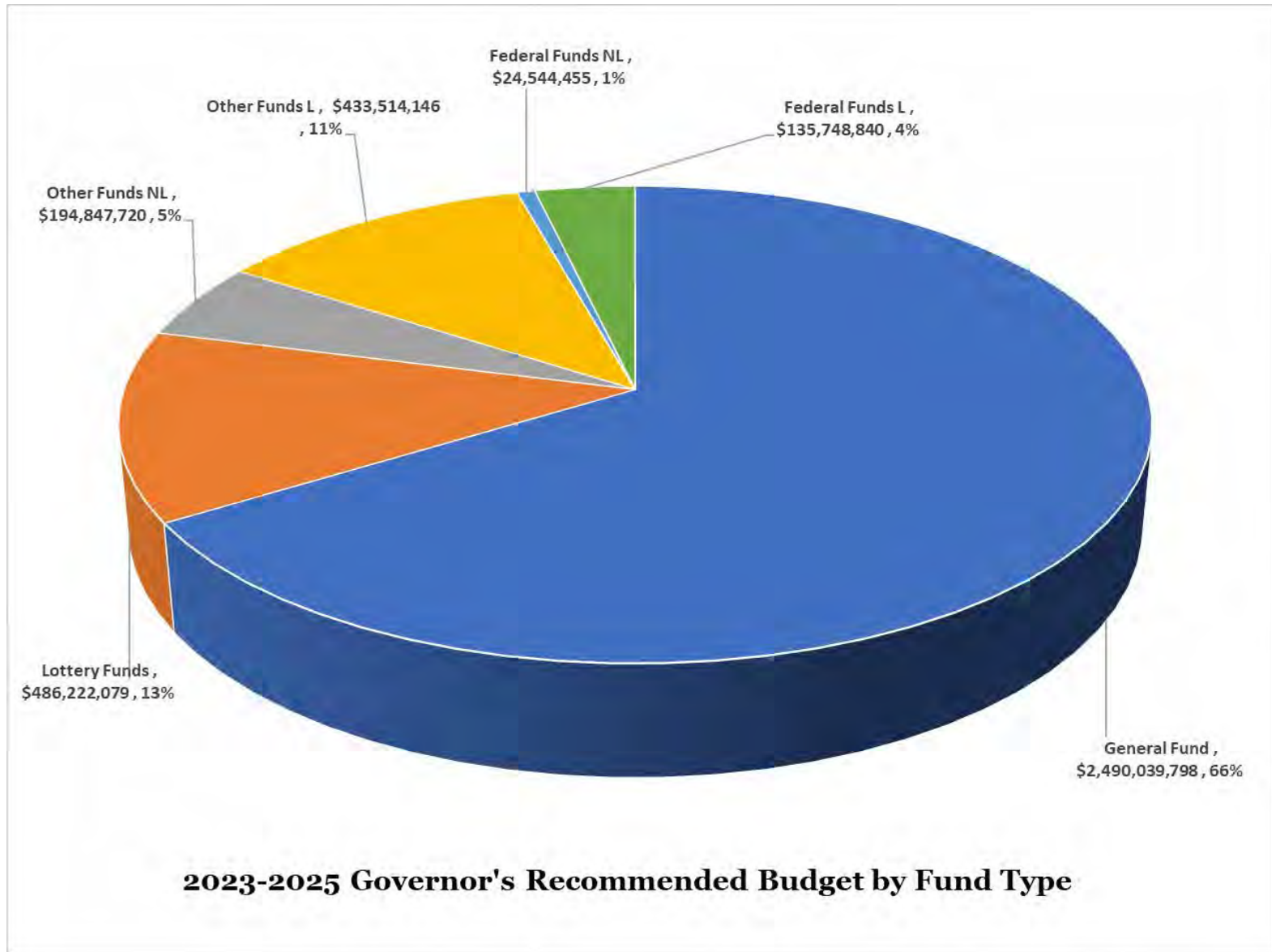
AGENCY SUMMARY: BUDGET SUMMARY GRAPHICS

Figure B. 2023-25 HECC Governor's Recommended Budget (\$3,764,917,038 Total Funds)



AGENCY SUMMARY: BUDGET SUMMARY GRAPHICS

Figure C. 2023-25 HECC Governor's Recommended Budget by Fund Type



AGENCY SUMMARY: MISSION STATEMENT AND STATUTORY AUTHORITY

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.*
- *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.*

AGENCY SUMMARY: MISSION STATEMENT AND STATUTORY AUTHORITY

- *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 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

AGENCY SUMMARY: MISSION STATEMENT AND STATUTORY AUTHORITY

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

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

AGENCY SUMMARY: MISSION STATEMENT AND STATUTORY AUTHORITY

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

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

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

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

AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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.

In conjunction with the Strategic Plan and Framework, Oregon’s Strategic Roadmap for Oregon Postsecondary Education and Training was finalized in August 2021. The Roadmap sets an ambitious path forward by describing how postsecondary systems, policies, and practices need to change in order to achieve Oregon’s goals for educational attainment and equity. The Roadmap is intended to guide not only HECC initiatives, but also those of Oregon’s postsecondary education and training partners statewide, with implications for public and private colleges and universities, the Legislature and Governor, education and workforce development partners, as well as faculty, students, and staff.

The Roadmap sets the following five categories for strategic action as major areas of focus for the HECC, the Legislature, and other partners, with specific examples described in the document.

1. **Transform and innovate to serve students and learners best**—Support education and training institutions in continuing to transform, expand, and redesign their outreach and delivery models to engage today’s learners.
2. **Center higher education and workforce training capacity on current and future state needs**—Focus postsecondary education and training resources to serve Oregonians where they are and who they are, with a priority on communities and populations that have been historically underserved.

AGENCY SUMMARY: AGENCY STRATEGIC PLAN

3. **Ensure that postsecondary learners can afford to meet their basic needs**—Improve college affordability for Oregonians and ensure that fewer students struggle with homelessness, housing insecurity, and food insecurity.
4. **Create and support a continuum of pathways from education and training to career**—Ensure that all learners have access to a full range of education and training options beyond high school, including apprenticeships, career certificates, and college degrees.
5. **Increase public investment to meet Oregon’s postsecondary goals**—Through adequate and sustained levels of public investments, minimize tuition increases and build programs and services to equitably serve learners.

AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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, Strategic Framework, and Oregon’s Strategic Roadmap for Oregon Postsecondary Education and Training
- 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.

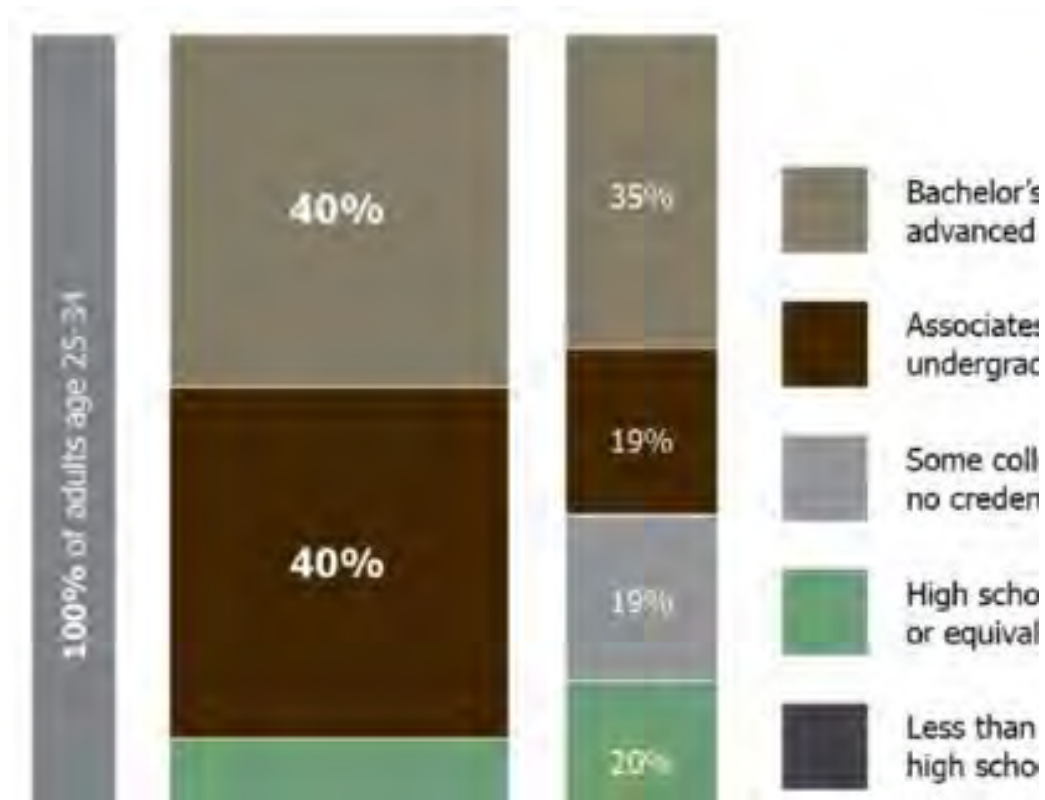
The goal, known as “the 40-40-20 Goal,” has become shorthand for the efforts of the Legislature, Governor, state education boards, commissions, and agencies to significantly improve the education achievement levels and prosperity of Oregonians by 2025. The 40-40-20 Goal provides a clear target – a “North Star” aligned with Oregonians’ economic, civic, and social aspirations -- against which to generally gauge the State’s educational progress. The HECC, the Oregon Department of Education, 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 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.

AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

Figure D. Oregon Educational Attainment Rates 2019



AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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.

Unified Education Budget

HECC shall continue to seek a unified budget, as directed by Governor Brown last 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.

AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

Achieve Aggressive High School Graduation Goals

The Governor described expectations for Oregon Department of Education (ODE) 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 High School Success initiated by Measure 98 (2016). 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.

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 Future Ready Oregon Team and Office of Workforce Investments (OWI), as well as 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

Future Ready Oregon 2022 originated in the Racial Justice Council’s (RJC) Workforce Workgroup, and the package was led by Governor Brown and championed by many partners before the Oregon Legislature’s approval in the 2022 Legislature Session. This historic package invests in existing successful programs and in innovative equity-focused solutions to bolster recruitment, retention, and career advancement opportunities for priority populations. Many of the funds will be administered through the Higher Education Coordinating Commission, working with local workforce development

AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

boards, community-based and culturally-specific organizations, education & training providers, employers, and communities. The HECC is working to implement this vision and is committed to engaging diverse partners to shape the process.

Oregon Workforce and Talent Development Board (WTDB)

The Oregon Workforce Talent and Development Board (WTDB) is the overall advisory board to the Governor on workforce matters, including developing a strategic plan for Oregon's Workforce Development System. Appointed by the Governor under the Workforce Innovation and Opportunity Act, the WTDB is made up of leaders representing business, labor, local workforce development boards, community-based organizations, the Oregon legislature, local government, and state agencies. Over half of all WTDB board members are business leaders.

The Oregon Workforce and Talent Development Board's **vision** is Equitable Prosperity for all Oregonians. To realize this vision, the WTDB advances Oregon through meaningful work, training, and education by empowering people and employers. The WTDB:

- Leads and communicates a long-term vision for Oregon that anticipates and acts on future workforce needs;
- Advises the Governor and the legislature on workforce policy and plans;
- Aligns public workforce policy, resources, and services with employers, education, training and economic development;
- Identifies barriers, providing solutions, and avoiding duplication of services;
- Promotes accountability among public workforce partners; and
- Shares best practices and innovative solutions that are scalable statewide and across multiple regions.

Oregon Workforce and Talent Development Board (WTDB) Strategic Plan

The WTDB's one-page 2020-2022 Strategic Plan focuses on key priorities and imperatives related to strategic innovation, systems alignment and effectiveness, continuous improvement, and others with the goal of improved outcomes for the workforce development system in Oregon. The WTDB's five strategic-plan imperatives are communicated to state and local partners and stakeholders and influence the delivery of their programs and services. The imperatives are:

1. Create a culture of equitable prosperity;
2. Increase understanding and utilization of the workforce system;
3. Identify and align strategic investments;
4. Position Oregon as a national leader; and
5. Create a Board culture that is resilient and adaptable and flexible to a changing economy.

WTDB Continuous Improvement Committee

AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

Oregon's Continuous Improvement Committee (CIC) is a collaboration between the Workforce and Talent Development Board (WTDB) and Local Workforce Development Boards (LWDB). The CIC's collective purpose is to create a case for long-term, transformational change in the state's workforce system. The committee's charge is to assess the effectiveness of Oregon's public workforce development system or WorkSource Oregon (WSO). WorkSource Oregon is a network of public and private partners who work together to effectively respond to workforce challenges and aspire to deliver high-quality services to individuals and businesses, resulting in job attainment, retention and advancement. The CIC is charged with identifying and contracting with an independent, third-party entity to conduct a biennial assessment and develop recommendations. The CIC is the result of an Oregon legislative initiative (Senate Bill 623, 2021).

The Continuous Improvement Committee completed an initial assessment in 2021 responding to the economic challenges of the COVID-19 pandemic, which has had a disproportionate impact on Black, Indigenous, People of Color (BIPOC), younger workers (16-24), women, and low-wage workers. The goal of the initial assessment was to identify near-term solutions that can be piloted and implemented over a six-month period. The focus of this initial assessment was to identify ways to improve the user experience and outcomes for those most impacted by COVID-19 and for disenfranchised communities.

The 2022 comprehensive assessment will focus on a Key Finding from the initial assessment: WSO lacks a shared governance model with clear accountability to create a culture of continuous improvement. The initial assessment reported that there is a lack of leadership or clear governing body that is truly accountable for implementing system-wide change. "Currently, WSO does not have a culture of continuous improvement – issues have been raised or shared in the past, but there is a sense that there is no accountability for action. This lack of accountability from leadership hinders WSO's ability to implement solutions." The 2022 comprehensive assessment will delve deeper into this concern and provide recommendations to the Continuous Improvement Committee.

The Oregon Talent Assessment

The biennial Oregon Talent Assessment evaluates the current market for skills using quantitative and qualitative approaches that highlight business and industry's input on in-demand occupations, skills, talent, gaps, and trends. These assessments give employers an opportunity to weigh in on the most critical piece of our economy, our workforce. They also foster the continued development of deeper and more genuine engagement from the business community on strategic and innovative solutions in workforce and talent development. Topics include general and internal workforce conditions, hiring challenges, community conditions, workforce system engagement and more.

These Assessments provide an analysis of needs and create common data and language that can be shared across employers, educators, workforce development professionals, community-based organizations and other partners and stakeholders. Together with other specialized research, reporting and inputs like the WTDB Strategic Plan, WTDB Taskforce reports, State and Local Plans, Oregon's Talent Summit, WorkSource Oregon Partners, Local Workforce Development Boards and other partners and efforts, these assessments inform state-level strategy, policy, planning, and execution.

The 2022 Talent Assessment not only provides perspectives from employers on talent but also reviews productive uses of the new Future Ready Oregon resources.

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 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.

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.

AGENCY SUMMARY: KEY PARTNERSHIPS

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.
- 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: Oregon Association of Student Financial Aid Administrators (OASFAA), National Association of state Student Grant & Aid Programs (NASSGAP), National Association of Student Financial Aid Administrators (NASFAA), National Scholarship Providers Association (NASPA), National College Attainment Network (NCAN)

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

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 an end 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. Through 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 competitive¹. Higher education levels continue to equate to higher earnings and lower unemployment², greater upward mobility³, and numerous other civic, health, and family benefits⁴. 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.

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

² U.S. Census. American Community Survey (2015).

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

⁴ The College Board, Education Pays (2016). Figure 2.1.

AGENCY SUMMARY: MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

Major Information Technology Projects/Initiatives

Policy Option Package 401 Student & Jobseeker Enterprise IT System

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.

HECC's Financial Aid Management Information System (FAMIS) modernization project which started in 2019, has been amended to include two more systems. The FAMIS portion, which was part of HECC's Office of Student Access and Completion (OSAC) has been stabilized. This was Phase 1 of a multiple phase project. Phase 2 is the development and implementation of a Solution for FAMIS, Office of Workforce Investment's Eligible Trainer Provider List (ETPL), and the Office of Academic Policy and Authorization's (APA) legacy system. Phase 2 is started and funded through June 2023. All three of these systems are legacy systems that were built over the last 40 years and they do not meet the current needs of our customers. Making this Solution enterprise wide will ensure all of HECC's customers; students, jobseekers, career schools, and postsecondary schools have online access to the information they need to be successful.

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. HECC's current processes for APA do not allow career schools to apply or renew their applications and certifications completely online causing and rely on documents being transferred back and forth. For HECC's OWI, federal mandate requires the ETPL to be readily available online.

This package will allow HECC to solve all these issues ensuring the customers for these three programs receive equitable, easy access to the information they need.

INFORMATION TECHNOLOGY

Strategy and Modernization Plan

June 2020

Version 1.2 // 2020 - 2025

Powered by:

Oregon Higher Education Coordinating Commission





Hello, Oregon Higher Education.

We are at a transformational time in higher education. Even before the outbreak of the novel coronavirus in Spring of 2020, our state's public and private institutions of higher education and workforce development were already facing rapid changes, persistent educational disparities and pressure to increase college efficiency, coupled with the proliferation of new technologies and a growing demand for more responsive, personalized information technology (IT) services.

Then the impacts of the COVID-19 global pandemic upended normal operations, causing all of us to shift to e-learning, and to explore cloud technologies almost overnight. This left us inspired by how we all responded to the demands of the moment and embraced a new normal. The pandemic also shined a bright light on the systemic barriers and digital divide that continues to limit access and success for many underserved and marginalized students in the Oregon education system.

As we look ahead to the future, we certainly will continue to face challenges with anticipated budget shortfalls and the uncertainty and potential volatility in student enrollment, while we continue to build on the synergy and efficiency of HECC's operation. We know we can overcome these challenges by applying the same tenacity, collaboration and innovation that we applied during the Spring of 2020.

On behalf of our agency, the Higher Education Coordinating Commission (HECC), we are excited to share with you our vision for embracing this moment to modernize our technology ecosystem and reduce the digital divide that contributes to educational disparities for underserved populations. The *HECC's Information Technology Strategy and Modernization Plan* lays down the path for how our agency will modernize itself, aligning to the *Governor's Modernization Plan* and the *State Enterprise Information Services (EIS) Strategic Framework*. We are inspired and excited to realize the inclusive, user-friendly, reliable and secure technology future the agency has envisioned.

Even more importantly, our *HECC IT Strategy and Modernization Plan* puts the technology in place to enable us to better serve you — our employees and our state's community colleges, public universities, private postsecondary institutions and workforce partners — and ultimately achieve HECC's vision of educational equity and excellence for each and every child and learner in Oregon.

Let's do this together.

Ben Cannon
HECC Executive Director

Robel Tadesse
HECC Chief Information Officer

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LET'S START BY SAYING THANK YOU

We could not have completed this 5-year Information Technology (IT) Strategy without the support of the Oregon Higher Education Coordinating Commission (HECC) staff, our partners, our stakeholders, and our consultants who all contributed their insight and advice on how HECC can better serve you through our technology and operations support. We view this document as a baseline, that we will adapt and implement iteratively and incrementally together, responding to the shifting landscape that lay ahead of us.

Acknowledgments

This HECC Information Technology (IT) Strategy was supported by over 60 representatives from our higher education and workforce development partners across the State of Oregon who participated in interviews, surveys, and capability assessments, as part of our IT modernization and planning process, including:

- Representatives from all eight Offices of the HECC
- State of Oregon Enterprise Information Services
- State of Oregon Employment Department (OED)
- Aveda Institute
- Blue Mountain Community College
- Chemeketa Community College
- Clackamas Community College
- Ford Family Foundation
- Linfield College
- Linn-Benton Community College
- Portland Community College
- Portland State University
- Oregon State University
- Southern Oregon University
- Worksystems
- Our HECC partner on this work, Slalom Consulting

Thank you!

HOW THIS PLAN FITS INTO OREGON'S HIGHER EDUCATION STRATEGIC GOALS

Mission

The mission of the Higher Education Coordinating Commission (HECC), derived from our 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.

Vision

The 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.

About the 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 sets state policy and funding strategies, administers over \$1.2 billion annually of public funding, and convenes partners working across the public and private higher education arena to achieve the state's 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.

HECC Strategic Goals



EXECUTIVE SUMMARY

The Oregon 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. Our ability to achieve this future for Oregonians will be enabled by this 5-year Information Technology (IT) Strategy and Modernization Plan to put in place a set of modern data and technology capabilities.

In alignment with the *Governor's IT Modernization Strategies* and *State Enterprise Information (EIS) Strategic Framework*, the *HECC IT Strategy and Modernization Plan* is the agency's roadmap to plan, implement and govern how we maximize the results of our current and future technology-related investments and resources for the next five years. Through this plan, HECC advocates for how technology can be used to remove systemic barriers and reduce the digital divide that limits access and success for many underserved and marginalized students in the Oregon education system.

These investments will address the current technology landscape, which is highly fragmented, relies on outdated and difficult-to-support technologies, and is burdened with many years of technical debt, resulting in inefficiencies, reliability challenges, and unfriendly experiences for employees and partners. As the HECC implements this plan to modernize its technology, we will reduce educational disparities and enable a more accessible, affordable and coordinated education system across Oregon.

Our Vision

We seek to transform into a modern technology organization that effectively collaborates with core agency operations across our eight offices. Working with the State EIS, we intend to create a digital experience that our employees, partners and students will find equitable, efficient and valuable. Furthermore, the user friendly, accessible and reliable data and technology will lead to, rewarding pathways to postsecondary opportunity and success for all Oregonians.

Our Strategic IT Investments and Epics

To realize this vision, we have put in place three overarching outcomes or themes, which are supported by nine investments—also known as our HECC IT Portfolio Epics. These strategic IT initiatives and investments will be delivered in an incremental and iterative manner over the next five years, adjusting our priorities to respond to the needs of our employees and partners.

Outcome 1. Improve Core Technology Management Capabilities

- Epic 1.1** Strengthen IT Governance
- Epic 1.2** Strengthen Product Ownership Capability
- Epic 1.3** Improve Technology Workload Management

Outcome 2. Establish a Platform Approach for Digital Transformation

- Epic 2.1** Establish Platform Architecture and Development Environment
- Epic 2.2** Implement Cloud Strategy (Migrate to the Cloud)
- Epic 2.3** Grow DevOps Capability and Skillsets

Outcome 3. Deliver a Reliable, User-Centric Technology Experience

- Epic 3.1** Replace Legacy Applications
- Epic 3.2** Centralize Software Management of Productivity and Enterprise Collaboration Tools
- Epic 3.3** Develop an Operating and Maintenance Plan that Factors Technology Lifecycle

CURRENT IT LANDSCAPE

Our Cross-Functional Governance and Scope

As with most IT modernization efforts anywhere, we recognize the need for improved technology partnership across all HECC offices and functions through increased cooperation, collaboration and transparency – in both planning and delivery of IT services and products.

Our agency can achieve its vision more effectively through an IT Strategy and IT Governance approach that is adaptive, customer-centric, and cross-functional in nature to ensure that HECC IT investments support HECC's strategic objectives that produces measurable results. This implies that there will be resource investment implications for the entire Agency contained in HECC's IT Strategy, beyond the IT department.

We will govern execution of our agency's IT Strategic Plan using a cross-functional governance team for decision-making and oversight with an enterprise point-of-view for how HECC chooses to leverage technology to meet its goals, with appropriate owners for cross-functional implementation of our shared HECC IT Roadmap.

While some strategic initiatives on our 5-year IT Roadmap can be led by IT, many initiatives require agency-level collaboration and accountability that spans across offices and functions. We will do this together to advance our shared mission to enable student success, equity, affordability, and economic and community impact for all Oregonians.

The following observations on the current state of IT at HECC are aggregated from a combination of technology and DevOps capability model assessments, environmental scans, surveys and discussions over 60 stakeholders representing all eight HECC offices, the State of Oregon EIS, and direct feedback from over 14 higher education institutions and workforce development organizations across Oregon.

A number of factors contribute to the current IT landscape, most notably the passage of SB 242 in 2011, and SB270 and HB 3120 in 2013, which created the HECC by integrating previously separate state agencies and offices and related statutory authorizations, funding and staffing. The creation of HECC brought together the related missions of these agencies under one umbrella, along with their many disparate IT systems, applications, and cultures. Additionally, within the previous separate agencies, continuous improvements in technology were limited and often undertaken as one-off projects rather than considering system-level needs.

The combined Agency's current technology landscape is highly fragmented, relies on outdated and difficult-to-support technologies, and is burdened with many years of technical debt, all resulting in large inefficiencies, reliability challenges, and unfriendly experiences for external partners and customers, especially for disadvantaged and underserved populations with the least resiliency to overcome technology challenges.

See Appendix for the planning process used to inform our assessment of the current IT landscape at HECC.

Key Challenges Impacting Internal Operations

The current IT landscape and agency operations across HECC's eight offices is impacted by interrelated challenges that impact all areas of HECC's operations and performance, as shown in the diagram below.

These challenges include:

- Fragmented data systems
- Legacy application infrastructure that is hard to maintain and high levels of technical debt that make improvements difficult.
- Immature product ownership capability and business analysis capacity.
- Limited access to cloud technologies, coupled with newer DevOps practices that are just starting to take hold.
- Technology workload management issues and capacity constraints that negatively impact IT service responsiveness.
- Nascent IT governance and steering, inhibited by ongoing integration of separate agencies and legacy systems.
- Fragmented or ineffective productivity tools not adequately supported by training, documentation and other types of organizational change support.



Further, an assessment of the current technical architecture revealed that:

- Many underlying technologies are at or near end-of-support.
- Releases are time-consuming and require significant manual steps.
- Applications are built around technologies best suited to on-premises deployment, hard to migrate to cloud.
- Hard-to-maintain applications (examples: FAMIS, D4A).
- Different representations of similar data entities between applications.
- Data cleansing and transformation is time-consuming and requires manual steps.
- Bug fixes consume a significant portion of developers' time.
- Fixing one thing often breaks another.
- No common enterprise view of data.
- Data visualization and analysis often performed in Excel spreadsheets.
- Demand for some applications is highly cyclical, meaning significant excess capacity for much of the year

These challenges not only impact HECC's operations and performance, they contribute to our state's educational disparities, instead of enabling our vision of educational equity and excellence for every child and learned in Oregon. For example, in its current state, the current Financial Aid Management Information System (FAMIS) is not able to provide application formats in multiple languages, nor does it provide mobile-friendly application processing. These technology challenges inhibit the ability of historically underserved populations to gain access to the state and federal financial aid resources needed.

For additional details, a deep dive into the HECC application inventory and rationalization roadmap, technical architecture and DevOps capability assessment is available in the Appendix, along with current state summaries for each of HECC's eight offices, located in the related HECC Current State Assessment documentation.

Key HECC IT Challenges and Recommended Investments

Challenge / Opportunity	Description
Fragmented data systems; Limited enterprise data governance	Across the HECC agency and Oregon post-secondary stakeholders, there is a great need for a longitudinal view of students and the impact of programs, but fragmentation of data systems makes this impossible via automated technology, and high data inconsistency due to no enterprise data governance makes this infeasible with more manual approaches.
Legacy application infrastructure and technical debt	Legacy application infrastructure and technical debt from multiple pre-existing agencies (without continuous improvement investments over the last three decades) have left HECC technology teams without any spare capacity to do more than keep the trains running by whatever means necessary, and impacts external customers and access to financial aid and equitable outcomes for students. <i>Note: See Appendix and attached HECC Current State Assessment for deep dive into Application Inventory and Rationalization Roadmap.</i>
Weak product ownership capability and business analysis capacity	Weak product ownership capability and business analysis capacity within the Agency have hamstrung technology teams in meeting the agency's and external stakeholders' needs.

Key HECC IT Challenges and Recommended Investments

Challenge / Opportunity	Description
DevOps practices are not yet mature	DevOps practices are limited, especially regarding test and automation. Current inefficiencies, quality issues, and fire fighting in software development and release processes will be significantly improved once the IT department fully adopts and operationalizes DevOps best practices; however, further DevOps maturity will require adoption of cloud technologies. <i>Note: See Appendix and attached HECC Current State Assessment for deep dive into DevOps Capability Assessment.</i>
Nascent IT governance and steering	Historical silos between technology and business functions have inhibited the chance for technology-business partnership in meeting the Agency's needs and constrained Agency leadership on IT governance and steering, contributing to an inability to solve the challenges identified in this project.
Challenges with technology workload management	Understaffed technology teams, a large legacy infrastructure burden and constraints, and development and release inefficiencies have contributed to a history and ongoing challenges with technology workload management, leading to a pervasive lack of Agency trust in technology teams to achieve required objectives and timelines, despite high respect for and confidence in technology team staff members.

Key HECC IT Challenges and Recommended Investments

Challenge / Opportunity	Description
Fragmented, ineffective office productivity tools	Decentralized software selection and procurement, and inadequate stakeholder engagement for past decisions, has sustained a fragmented landscape of COTS office productivity tools that are poorly serving the Agency's communication, collaboration, and coordination mission to "cheer and steer" post-secondary education policy and institutions

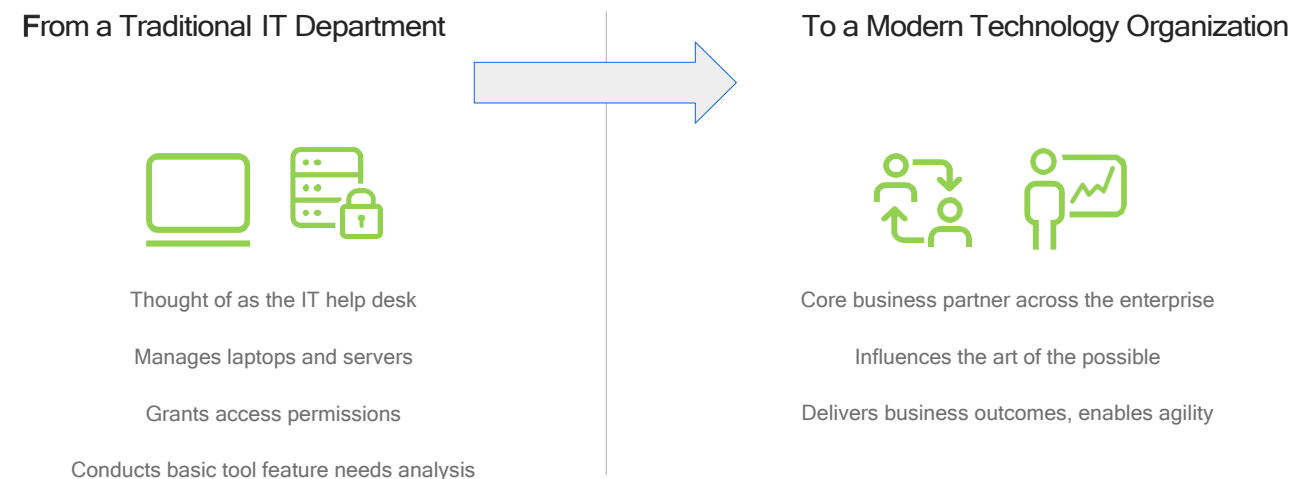


HECC IT STRATEGIC INITIATIVES

As the state’s higher education agency, HECC is positioned to take an enhanced leadership role to ensure accessible, affordable, and coordinated network of postsecondary and career training pathways exist for all Oregonians. Our ability to achieve this future for Oregonians will be enabled by the 5-year plan defined here to put in place a set of modern data and technology capabilities. In alignment with the Governor’s Information Technology (IT) Modernization Strategies and the State EIS Strategic Framework, the HECC IT Strategy and Modernization Plan is intended to be the agency’s roadmap to plan, implement and govern how we maximize the results of our current and future technology-related investments and resources for the next five years.

The vision we aspire to realize is one of enhanced delivery of services to our employee and partners using better integrated, cohesive modern data and technology capabilities, platforms and applications. Through the HECC’s technology modernization initiative described in this plan, we will be better positioned to ultimately achieve HECC’s vision of educational equity and excellence for each and every child and learner in Oregon.

We seek to transform to a modern technology organization that effectively collaborates with core agency operations across our eight offices, and with the State EIS, where we transform:



To realize this vision, we have put in place these three overarching outcomes or themes, which are supported by nine strategic investments designed to achieve these three overarching outcomes—also known as our HECC IT Portfolio Epics.

- Outcome 1. Improve Core Technology Management Capabilities
- Outcome 2. Establish a Platform Approach for Digital Transformation
- Outcome 3. Deliver a Reliable, User-Centric Technology Experience

These strategic IT initiatives and investments will be delivered in an incremental and iterative manner over the next five years, adjusting our priorities to respond to the needs of our employees and partners, as described in the Appendix. It is also important to note that these initiatives do not constitute all of the technology investment that HECC technology teams need to complete over the next five years. They will need to support and maintain the security and computing infrastructure of current legacy applications until those systems are replaced and to continuously improve the functionality, maintenance, and management of all other systems and tools.

Outcome 1. Improve Core Technology Management Capabilities

Before beginning the large efforts to plan and implement an enterprise platform, it is important for HECC to improve the way it prioritizes, steers, and governs technology initiatives so that it maximizes the return on investment achieved with limited resources. Improvements are needed to evolve the current practices and capabilities around IT and data governance, product ownership, and work intake and backlog management so that HECC can deliver and improve the way it serves stakeholders.



Epic 1.1 | Strengthen IT Governance

Goals

- To ensure effective and efficient use of IT in enabling the Agency to fulfill its mission and meet its goals by aligning IT and business strategy, investments, and provide oversight over IT's ongoing impact on Agency operations.
- To drive strong cross-functional partnership and collaboration at the Agency leadership and working level.

Owners

IT Governance Committee (ITGC), HECC CIO and Business Leaders

Action Plan

The ITGC can improve IT governance and steering by implementing policies and processes in the following areas:

- **IT strategy alignment, adoption, and evolution.** Formally adopt an IT strategy that is aligned amongst the business and technology leaders on the ITGC. The ITGC should periodically revisit and update the IT strategic plan and roadmap (e.g., annually or biennially with the legislative budget cycle)
- **IT initiative prioritization.** develop a prioritization framework fit for the Agency that considers factors such as: business value, strategic alignment, risk, complexity, and cost
- **IT initiative oversight.** require ITGC review for significant IT initiatives at project kickoff and at periodic intervals or milestones while the project is active to ensure the it is:
 - o Sufficiently resourced, including designation of a Product Owner and strong teaming between business and technology
 - o Has well-defined business outcomes identified with a plan for monitoring and reporting, as needed
 - o Has an org change plan, starting with an assessment of change readiness at the beginning of the project/product
- **IT service delivery oversight.** Periodically review KPIs on IT service delivery (e.g., IT support tickets and response; software development metrics) and occasionally conduct internal and external customer satisfaction surveys to identify trends and opportunities for continuous improvement

Next steps:

- Draft, align across all members, and finalize a future-state charter for the HECC ITGC
- Draft, align, and finalize any policies, procedures, and decision-making frameworks as needed to support the meeting cadence and agenda focus of future ITGC meetings

Epic 1.2 | Strengthen Product Ownership (PO) Capability

- Goals**
- To build a capability that brings business and technology stakeholders together to work differently, in a more collaborative, transparent, cross-functional way.
 - To successfully identify, enable and empower the individuals who will become the HECC Product Owners and Product Managers of the data and technology products and projects needed to achieve HECC's strategic goals.

Background: Product ownership is a functional discipline that originated in the world of Agile software development but is broadly applicable outside of Agile. Product Owners must be familiar with the business (agency) context and ensure that desired outcomes are correctly translated into the features and capabilities of new technology tools and systems that are needed to achieve those outcomes. Furthermore, product owners prioritize features and elements that need to be developed and incorporated so that those with the highest value are implemented sooner. The technology development team works on items in the order prioritized by Product Owners. Product Owners are responsible for confirming that implemented features and capabilities meet the needs of end users by testing them with users as soon as they become available for testing before the final product is complete, and for providing testing feedback to the team for product improvement. In some cases, for large, technically complex projects, there may also be a need for a Technical Product Owner role to help translate functional needs into technology details, to prioritize the technical work needed to build technology infrastructure components, and to consider the adaptability of technology solutions to future needs.

Owners CIO, Business and Technology Owners from all eight HECC Offices, selected Product Owners

Action Plan Strengthening product ownership as an Agency capability will require improvements related to governance, process, and people skills.

- **Governance** – Instituting Product Owners will improve governance of projects by clarifying responsibility for choosing what gets built or implemented in the end product relative to the needs of the agency and end users. Additionally, we recommend that Product Owners play a leading role in business case analysis used by the IT Governance Committee to make decisions on technology investments, as well as a role in periodically updating the Committee on project progress towards business outcomes

Action Plan (cont.)

- **Process** – Product ownership and the role of Product Owners should be integrated into any Agency processes for project planning and management of technology initiatives. To the extent possible, projects should have a consistent Product Owner and/or Technical Product Owner from the beginning of the project and its justification through to completion of the project and validation of the outcomes delivered
- **People** – Product Owner and Technical Product Owner roles do not need to be exclusive jobs, but rather can in some cases be roles assigned to existing functional or organizational roles, such as the role of Project Manager or Business Analyst, so long as designated individuals have the needed business or technical context knowledge

Next steps:

- Identify a designated product ownership trainer for the Agency from within the IT Department, and pursue professional development to establish product ownership expertise of the designated Agency trainer (a “train the trainer” investment)
- Obtain or develop product ownership training material that can be used by the Agency trainer to train product owners in areas of the Agency where projects are planned or underway

Epic 1.3 | Improve Technology Workload Management

- Goals**
- To grow a culture, mindset and workflow of continuous improvement that will increase customer satisfaction and address resource capacity gaps through use of new or upgraded workload management tools or systems and work intake processes or compliance.
 - To increase transparency into the gaps between workload levels and IT workload demand, and develop capacity-planning capabilities that decrease response cycles and KPIs.

Background: IT work typically falls into three main categories: planned improvement work to develop or implement new tools or systems or to upgrade existing ones (either business/customer-focused or internal IT-focused improvements); planned sustainment work to maintain existing tools and systems or as part of routine IT operations; and unplanned emergent work required to correct issues (e.g., software bugs) or react to urgent needs that are discovered. In a healthy IT environment, most of technology staff time can be spent on planned work rather than emergent work. Unfortunately, due to legacy systems, large amounts of technical debt, and current software development and release practices (e.g., low DevOps maturity), HECC technology teams have faced a significant amount of emergent work, which reduces their ability to successfully manage planned work in meeting internal and external customer needs. Customers sometimes face unpredictable response times, receive unsatisfactory resolution, or are told their request cannot be supported for extended lengths of time into the future. As a result, some Agency staff have given up on requesting support for tools and systems critical to their work. Additionally, technology work backlogs have accumulated outdated enhancement requests that are as much as three years old in some areas and are unprioritized and ignored.

Owners Business Owners from all 8 HECC Offices, Technology Teams responsible for work intake and management

Action Plan Currently, technology teams do not have good baselines on their workloads or sufficient metrics for tracking throughput and performance. For example, they may not have fresh work backlogs, including work not captured because there are not consistent processes or behaviors for when and how Agency staff request technology support. Aged, unprioritized work backlogs also tend to have adverse influence on work management, value delivery, and continuous improvement. Agency Office managers and technology teams should take the following steps, as applicable, to improve work management and tracking.

Action Plan (cont.)

Cleanse and update work backlogs to re-baseline:

- Using product owners, inventory all previous enhancement requests related to legacy apps that are currently in backlogs, capture any current needs that are not represented, and close items that have been resolved or are no longer needed
- Group the enhancements based on interrelated functionality or system/tool impacts, such that the groupings could be addressed as independent improvement projects, and prioritize these groupings into a backlog of projects for legacy system stabilization or deferral pending future legacy system replacement

Establish go-forward processes for work intake:

- For technology teams without formal work intake, establish processes and tools that facilitate work request capture and transparent management, and utilize change management to transition customers to using the new intake request process
- Intake processes and communication of expectations to customers should encourage adherence to standardized approaches segregated by request type (e.g., routine IT help desk support vs critical application fixes vs minor

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- Intake processes and communication of expectations to customers should encourage adherence to standardized approaches segregated by request type (e.g., routine IT help desk support vs critical application fixes vs minor bug or enhancement requests vs significant capability enhancements) that ensure an accurate and current catalog of unresolved Agency needs relevant to technology teams
- Product Owners and technology teams should regularly review backlogs to maintain accuracy and prioritization, and to ensure trends or strategic needs have visibility with the ITGC

**Action Plan
(cont.)**

Implement work and service management KPIs and pursue continuous improvement initiatives:

- Technology teams should adopt work tracking tools that facilitate measurement and assessment of KPIs
- bug or enhancement requests vs significant capability enhancements) that ensure an accurate and current catalog of unresolved Agency needs relevant to technology teams
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Outcome 2. Establish a Platform Approach for Digital Transformation

Many of the functional needs across the business areas of HECC have common patterns of use, and most of the technology needs could be built on a common infrastructure. To modernize its legacy applications and satisfy new application needs, the Agency should implement and build on a cloud-centric enterprise technology platform. Once a platform has been established along with the first application developments, additional applications can be built on top of the platform in a more efficient manner and as resources become available.



Epic 2.1 | Establish Platform Architecture and Development Environment

Goals Establish an integrated platform architecture by implementing the core technology foundations so that the Agency can develop the modern environment on top of the platform

Background: Across the Agency, there are numerous legacy applications, and most have their own unique combination of database and application technologies used. Rather than replace these applications and databases individually in a siloed, fragmented manner, the Agency should pursue a platform approach.

Owners CIO, in partnership with Business Owners from all eight HECC Offices/ Departments

- Action Plan**
- **A modern N-tier platform architecture should be adopted** that is highly modular and service-oriented to optimize adaptability, quality, and code re-use. Page 32 illustrates a high-level example of this architecture
 - **The data-centric elements of the platform should include both enterprise data stores as well as a reporting warehouse** integrated with modern analytics and visualization tools
 - **A Low-Code Application Platform (LCAP), coupled with a robust services layer (consistent with the details laid out in the Technical Deep Dive Appendix), should be utilized** in order to reduce the maintenance overhead of the technology platform and allow lightweight application development that can provide some level of decoupling of Office agility from technology team resource constraints. Many LCAP vendors are available, however Microsoft's platform would best leverage existing IT Department skillsets and investments
 - The technology needs of FAMIS are likely to be the most stringent within the Agency based on data sensitivity considerations, direct student interfaces, and program complexity; and, as FAMIS is currently farthest along in EIS stage-gate approval, it will likely be beneficial to build the platform core components and FAMIS replacement at the same time as one project
 - To ensure that the new enterprise platform foundation incorporates an enterprise data schema and model that best facilitates cross-Office data analysis, the Agency will need to institute enterprise data governance and an enterprise data model that all Office applications will be built on as legacy applications are replaced. This work will need to be accomplished either in advance of or in conjunction with initial development of the enterprise platform

Action Plan (cont.)

Next steps:

- Train or hire internal resources with experience establishing and implementing Enterprise Architectures, or pursue a vendor RFP
- Evaluate platform technology and LCAP alternatives, and down-select
- Determine/implement the minimum required platform components for first use case (likely FAMIS)
- Establish a framework within the Agency for business application development on the low-code platform and sustainment regarding responsibilities for Offices/business users, IT, and data owners

Epic 2.2 & 2.3 | Implement Cloud Strategy (Migrate to the Cloud) & Grow DevOps Capability and Skillsets

Goals DevOps, which tightly integrates and automates software development/release and software system operations activities, is a set of best practices (processes and technologies) utilized by modern technology organizations. Adopting and maturing DevOps practices within software development teams will enable many benefits including increased Agency agility and achievement of strategic outcomes that are dependent on technology. Currently, the HECC IT Department has limited adoption and consistency in DevOps practices; however, significant DevOps improvements are dependent on migration to public cloud technologies (e.g., Azure, AWS). Migration to the cloud will also provide additional efficiency and agility improvements to the Agency, by leveraging more off-the-shelf modern technologies and reducing the overhead associated with technology infrastructure maintenance.

Owners IT Department Leaders, in collaboration with Business Owners from all eight HECC Offices/Departments

- Action Plan**
- Three use cases of computing “workloads” (e.g., web servers, databases, microservices) should be considered for cloud and DevOps implementation:
 - o Existing workloads based in legacy systems – for many of these workloads, there may not be a good ROI for shifting them to the cloud as-is, based on expected time to replacement or on technical or architectural constraints (e.g., monolithic applications that aren’t composable) that limit shifting them to the cloud or implementing DevOps technologies (e.g., CI/CD pipelines, monitoring, test automation). Legacy workloads should be considered for cloud and DevOps migration (in their current technology and architectural state) on a case basis
 - o New workloads or replacements to existing legacy workloads that are implemented as part of the enterprise platform recommended in this strategic plan – these workloads should be implemented as cloud-native with full DevOps technology and process integration
 - o New or legacy replacement workloads that are implemented prior to and separate from definition and implementation of the enterprise platform foundation – Implementing these workloads as cloud-native and DevOps-integrated will provide the fastest and likely lowest cost path to implementation and will enable the easiest re-integration into the enterprise platform once in place

Action Plan (cont.)

- Based on the use cases above, develop a cloud migration strategy and down-select on a public cloud vendor. The Microsoft Azure cloud will likely be the easiest for the Agency to adopt based on its existing Microsoft-centric IT environment; however, other vendor clouds such as Amazon AWS are also viable and may offer advantages based on the enterprise platform needs for Platform-as-a-Service cloud technologies, or based on cost comparisons
- As part of migrating to the cloud, fully implement DevOps practices and move toward micro-services and composable architectures that support independent, isolated software releases

Next steps:

- If possible, development of the cloud migration strategy, down-selection to a public cloud vendor, as well as execution of the cloud migration should occur as part of (or coincident with) the technology program that implements the enterprise platform
- To prepare for that work, technology teams can begin consolidating lists of existing workloads and identify any viable use cases for shifting legacy workloads into the cloud, as discussed in the Recommended Approach
- EIS identified that the Agency should work with its SIPM early to estimate cloud migration cost impacts to the Agency and any utilization changes of State Data Center resources

Refer to HECC DevOps Capability Assessment, summarized in Appendix C, for more detailed gaps and next steps that HECC plans to take to continue growing its DevOps capabilities and skillsets throughout the service lifecycle, from design through development to deployment, to improve software delivery and IT effectiveness

Highlights from HECC DevOps-Cloud Modernization Plan

In line with the State's Cloud Strategy and Guidance, and HECC's IT modernization plan, the agency is already planning for its migration to the cloud and further development of internal DevOps capabilities. The agency's journey to the cloud, as with any organization, is one that likely will take several years, as it is a modernization effort that requires not only new platforms, but also a shift in culture and development of new knowledge, skills and abilities in the agency's IT employees.

As the agency migrates to the cloud and builds its internal DevOps capabilities, it will start to realize a number of positive outcomes, such as:

Technology Modernization



Organizational Evolution



As the agency explores its path to the cloud, here are the application architecture alternatives to explore, and integrate into its 5-year IT strategy roadmap. Option 3, to take a hybrid approach, is the path that is currently the best fit for the agency's roadmap.

Criteria	Option #1 Custom Application Development Around Cloud Microservices	Option #2 Full Transition to LCAP Platforms and Cloud	Option #3 Hybrid Approach Utilizing Both LCAP and Microservices	Option #4 – Phased Application Enhancements using State Data Center Hosting
Description	Transactional apps implemented in React or Angular, RESTful microservices, and modern architecture	UI and business logic of transactional apps migrated to low-code platform	Microservices layer built using RESTful services, UI implemented using LCAP technologies	Gradual evolution of existing applications toward more modern tech stack and UI refresh
Implementation Complexity	High	Low	Medium	Low
Required Development Resources	High	Low	Medium	Low
Alignment with Current HECC technical skills	Low	Medium	Medium	High
Required Upskilling	Cloud development, cloud admin, Modern SPA development, JavaScript/TypeScript + framework(s)	LCAP development, Cloud admin	Cloud development, cloud admin, LCAP development	Modern SPA development
Risk of Obsolescence	Low	High	Medium	Very High

Outcome 3. Deliver a Reliable, User-Centric Technology Experience

Current legacy applications are built on an evolution of technology that goes back multiple decades in some cases. Sustaining these applications will only get more difficult with time, even with incremental investment to sustain, and they will struggle to deliver the modern technology experiences that most people now expect. The Agency should plan to replace all legacy applications over the next five years, as resources become available, addressing them in priority order of highest risk and impact. Replacing these applications with new ones built on the enterprise platform will provide an opportunity for significant Agency staff efficiency gains and will enable the potential for a longitudinal view of students across the many facets the Agency oversees. Additionally, the Agency can make near-term efficiency and effectiveness improvements by migrating to improved office productivity collaboration tools used for tasks like videoconferencing, conducting surveys, and communicating with contact lists.



Epic 3.1 | Replace Legacy Applications

Goals	Based on an enterprise application rationalization consideration, risks associated with current legacy application designs and technologies, and the goals laid out in this strategic plan (e.g., achieving an enterprise platform technology approach), the Agency should replace all legacy applications, utilizing an enterprise platform approach to the extent possible. A list of legacy and new application needs is summarized in this document.
Owners	IT Department Leaders, in collaboration with Business Owners from all eight HECC Offices/Departments
Action Plan	<ul style="list-style-type: none">• EIS has begun an initiative for Stage Gate process to approve enterprise modernization programs, which are collections of agency projects that share interdependencies based on technical, resource, or business case factors. Based on the enterprise platform approach recommended in this strategic plan, and use of technology team resources to support integration of replacement applications, the HECC should pursue a modernization program encompassing the legacy application replacements and high priority new applications identified in this initiative• Because technology investments in business application system replacements may become available at an Agency Office level vice an enterprise level, the ITGC's prioritization of individual projects may necessarily be dynamic. Technology teams and the ITGC should maintain a prioritization backlog of legacy replacement and new application projects, such that as the necessary types of resources become available to undertake the next available project of highest priority, work on project planning and Stage Gate 2 approval can begin quickly with minimal additional enterprise assessment or alignment required• As detailed in the enterprise platform recommendation, the Agency can pursue an optimal funding investment path by building the enterprise platform foundation and core components as part of the first one or more application development projects. Subsequent projects will then face a much lower development and implementation cost by leveraging already-existing infrastructure and frameworks• These application development projects do not have to be undertaken together, however doing so will provide additional efficiency and enterprise coordination benefits with integration into a common platform• A preliminary list of priority legacy replacement and new application needs is included in Appendix B

Action Plan (cont.)

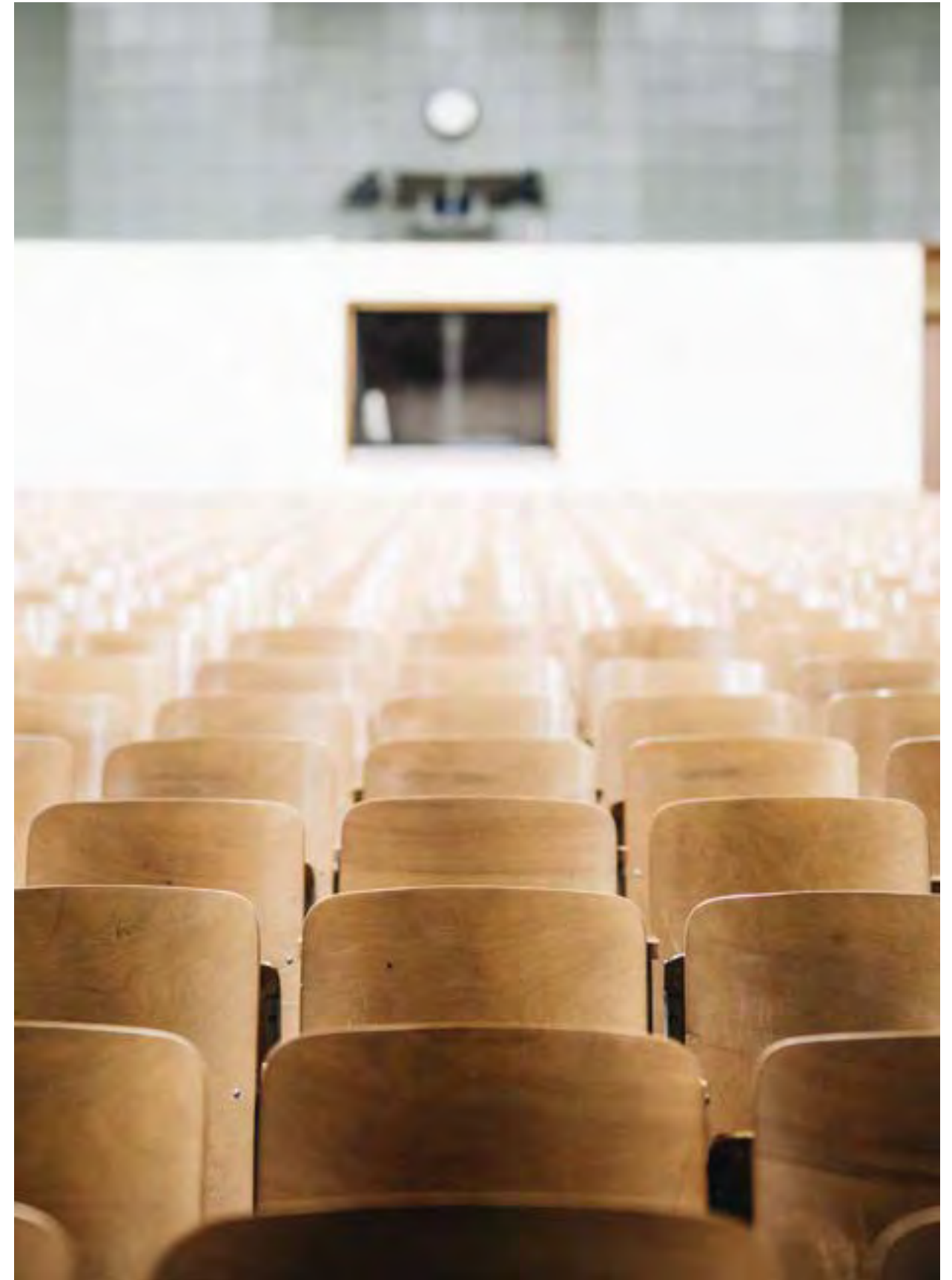
Next steps:

- The ITGC should review and prioritize the backlog of legacy application replacement and new implementation projects once a prioritization framework is aligned as an ITGC standard process
- Document the business case for an agency modernization program for EIS Stage Gate 1 approval, leveraging the assessment and strategic planning information in this IT Strategic Plan
- After modernization program approval, document planning information for Stage Gate 2 project approval of the highest priority projects in the ITGC backlog

See the Appendix B for the Legacy Replacement and New Application Backlog.

Epic 3.2 | Centralize Software Management of Productivity & Enterprise Collaboration Tools

- Goals** Decentralized software selection and procurement, and inadequate stakeholder engagement for past decisions, has sustained a fragmented landscape of COTS office productivity tools that are poorly serving the Agency’s communication, collaboration, and coordination mission to “cheer and steer” post-secondary education policy and institutions.
- Owners** CIO, in collaboration with Business Owners of Collaboration Tools
- Action Plan**
- Document, align, and implement enterprise policies for productivity software, including:
 - o Selection
 - o Procurement
 - o License Management and Provisioning
 - o Training
 - Migrate to enterprise collaboration tools and licensing that better meet agency needs in each of the use case categories identified here
 - Establish an enterprise content governance process for external-facing Agency websites and for the internal intranet, including:
 - An intake process that allows for digital request submissions and tracking
 - Clear roles and responsibilities between Agency Communications and IT departments
- Next steps:**
- Review the results of the *Office Productivity and Collaboration Tools Survey* in the Appendix to inform backlog of more centralized software selection and organizational change support to enable people to use the tools



Epic 3.3 | Develop an Operating & Maintenance Plan that Factors Technology Lifecycle

Goals To develop a process of monitoring, upgrading, and maintaining the agency's core IT infrastructure and application on a continuous basis ensuring that the agency technology investment is fully functional and performs optimally. IT Operation and Maintenance is critical in keeping IT systems and networks secure and operating effectively and efficiently.

The Operations and Maintenance comprises the following objectives:

- Maintain a high level of support services including training and documentation
- Use a work order system to measure service levels and outcomes
- Provide outstanding Cloud IT services, deployment and maintenance Service
- Perform required security activities such as contingency planning, and audits.

Owners Business Owners from all eight HECC Offices, Technology Teams responsible for work intake and management

Action Plan **Strive for excellent Customer Satisfaction:** Align services with customer expectations. Conduct survey and gap analysis of key service expectations against current service delivery.

- Engage and develop employees
- Implement IT service management (ITSM change management)

Implement new Service Desk: Streamline service delivery through process improvement and automation in alignment with best practices such as ITIL.

- Continue to provide reliable and time and cost-efficient help desk support
- Increase self-service options. Identify how to provide self-service where options currently do not exist such as password change

Deployment and Maintenance Service: Perform new technology projects, replacement and upgrades (e.g. SQL Server upgrade, Office 365, OneDrive, etc)

- Immediate accessibility to new software functionality through rapid technology updates
- Deploy innovative technology solution that meets emerging needs of the agency such as video collaboration tools

Reduce Security Risk: Provide a full range of IT services, systems and support to help the agency: protect its data assets, to ensure that data systems and data use are compliant with relevant federal and state law and regulations, and with applicable contractual obligations.

Action Plan (cont.)

- Ensure the computing environment remains as safe, secure, confidential, and usable and reduce technical and security risks
- Review plans for disaster recovery and business continuity and execute already-known components

Next Steps:

- Procure and implement a new helpdesk software that supports ITIL best practices before the end of the biennium
- Create a technology service catalogue, perform regular employee training on office productivity tools, and conduct annual survey of customer satisfaction
- Develop and execute a project schedule for technology service maintenance and operation plan as well as migration plan to cloud services that takes into consideration IT staff training, capacity and workload
- Implement CIS top six control sets and ensure HECC achieves above 95% on the State monthly audit of Vulnerability Management Program. Develop a disaster recovery and business continuity plan. Adopt appropriate technology security policies for the agency

IT metrics are quantifiable measurements that enable IT leaders to efficiently manage the operations of providing IT services and products. While it can sometimes be difficult to measure indicators of IT performance, especially with numerous IT-relevant KPIs. It's important to use fundamentally insightful IT metrics—both internal and external focused—that matter most to HECC's mission, and its provision of products and services. While metrics tied to rewards are motivational, they may not move all of the levers necessary to ensure modernization and transformation. According to state CIOs surveyed, it is important to ensure that all elements of HECC's operating model are measured, including process, tools, governance, people enablement, and technology.

HECC Technology-Related Outcomes, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
1	Improve Core Technology Management Capabilities	1.1 Strengthen IT Governance	x	
		Indicator A // ITGC charter, policies and procedures in place		
		Indicator B // Performance against schedules for: (1) active IT project reviews, (2) IT investment backlog prioritization reviews, (3) IT service KPI review, (4) IT strategic plan and roadmap refresh		
		1.2 Strengthen Product Ownership (PO) Capability	x	
		Indicator A // # of employees who are qualified to be Product Owners based on completion of training		
		Indicator B // % of projects or products with an assigned PO, targeting 100%		
		Indicator C // % of projects or product backlogs that have been reviewed with business and technology managers within a defined period of time (at least quarterly)		
		1.3 Improve Technology Workload Management	x	
		Indicator A // KPIs are defined and measured on a regular cadence		
		Indicator B // KPIs are trending in a positive direction (toward defined targets)		

HECC Technology-Related Initiatives, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
2	Establish a Platform Approach for Digital Transformation	<p>2.1 Establish Platform Architecture and Development Environment</p> <p>Indicator A // % of enterprise data accessible via a shared data services layer</p> <p>Indicator B // % of agency programs with access to fiscal budget information via a platform portal</p> <p>Indicator C // Availability and performance of self-service analytics and reporting</p> <p>Indicator D // Availability and performance of rapid development, testing and deployment of business applications</p>		x
		<p>2.2 Implement Cloud Strategy (Migrate to the Cloud)</p> <p>Indicator A // % of workloads in the cloud (target 100% for critical business applications)</p> <p>Indicator B // Operational cost of application in the cloud vs legacy baseline</p> <p>Indicator C // Other custom indicators based on HECC's targets defined in the Cloud-DevOps Capability Model and EIS standards</p>		x
		<p>2.3 Grow DevOps Capability and Skillsets</p> <p>Indicator A // # of manual steps in the software testing and release processes</p> <p>Indicator B // Release frequency</p> <p>Indicator C // % of workloads with automated monitoring</p>		x

HECC Technology-Related Initiatives, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
2	Establish a Platform Approach (cont'd)	<p>2.3 Grow DevOps Capability and Skillsets (cont'd)</p> <p>Indicator D // Code coverage % in testing automation</p> <p>Indicator E // Other software quality metrics (e.g., software bugs @ each stage, required rollbacks)</p> <p>Indicator F // Ability to execute environment configuration vs infrastructure-as-code</p> <p>Indicator G // Other custom indicators based on HECC's targets defined in the Cloud-DevOps Capability Model and EIS Standards</p>		x
3	Deliver a Modern Reliable Technology Experience	<p>3.1 Replace Legacy Applications</p> <p>Indicator A // # of applications using MS Access (reduce to zero as quickly as possible)</p> <p>Indicator B // % of application integrated into the enterprise platform</p> <p>Indicator C // # of needed stakeholder web portals not implemented</p> <p>Indicator D // % of application projects with fully documents business cases aligned to EIS principles</p>	x	x
		<p>3.2 Centralize Software Management of Productivity and Enterprise Collaboration Tools</p> <p>Indicator A // Enterprise policies for productivity software procurement and management in place</p> <p>Indicator B // KPIs based on survey results of employee use and satisfaction with productivity tools</p>	x	

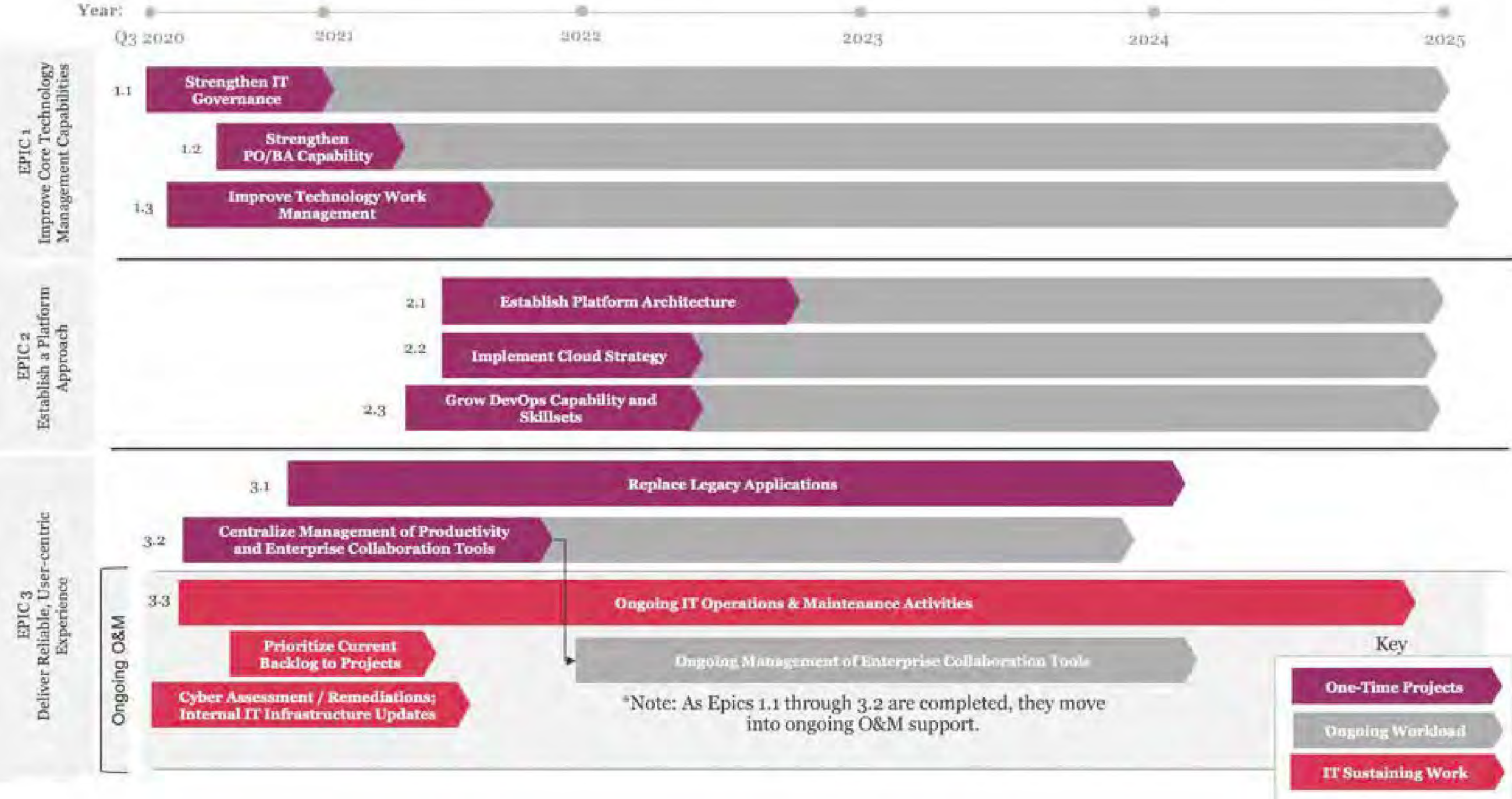
HECC Technology-Related Initiatives, Investments and Metrics

#	Outcome	Investments (or Epics) // Related Success Indicators	Year 1	Year 2-5
3	Deliver a Modern Reliable Technology Experience	<p>3.3 Develop an Operating and Maintenance Plan that Factors Technology Lifecycle</p> <p>Indicator A // Service delivery and ITIL KPIs are defined and trending in a positive direction</p> <p>Indicator B // Vulnerability management and business continuity plans and KPIs defined and trending in a positive direction</p> <p>Indicator C // Employee KSAs reflect modern skillsets needed to operate and maintain Cloud and DevOps services</p>		x

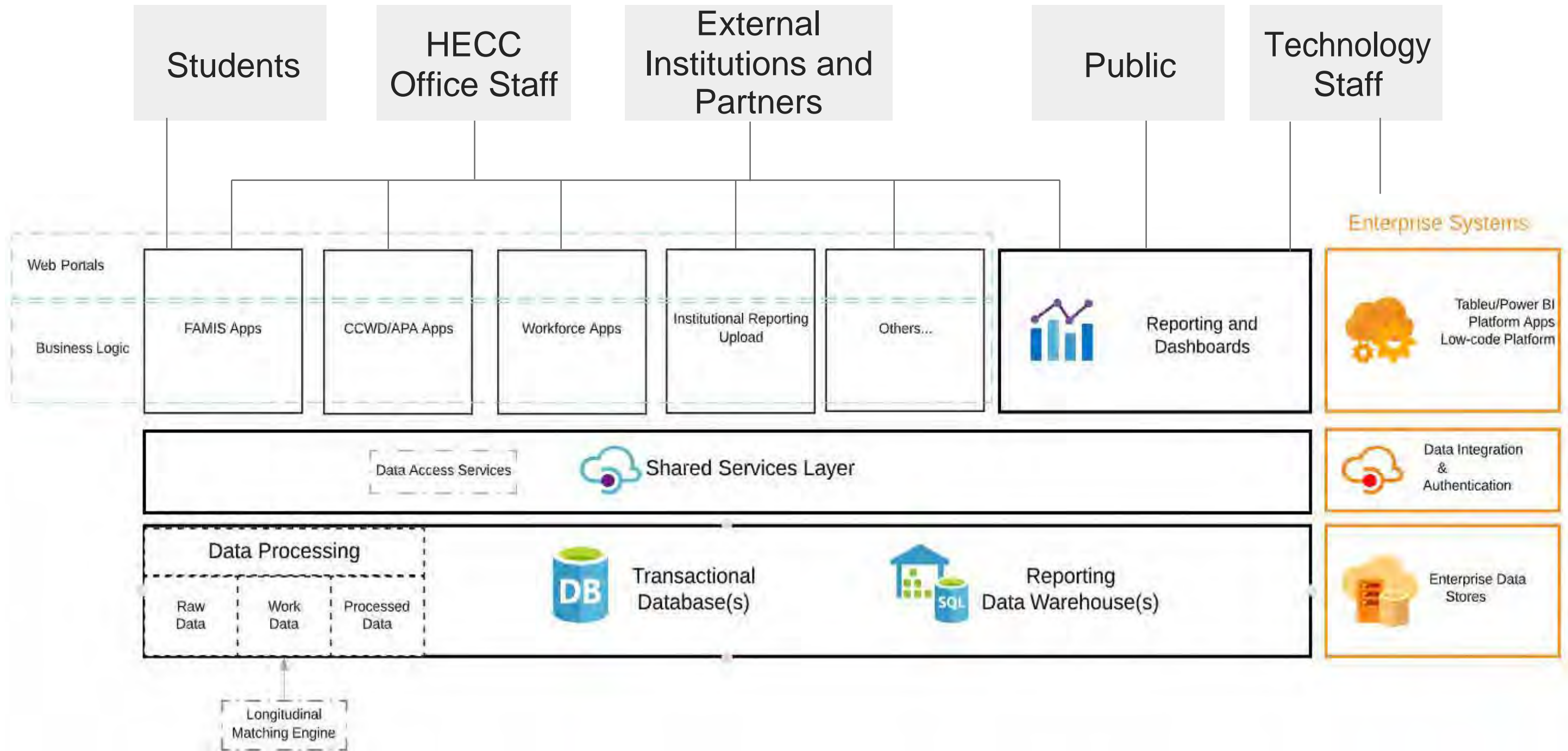


TECHNOLOGY MODERNIZATION ROADMAP & ARCHITECTURE

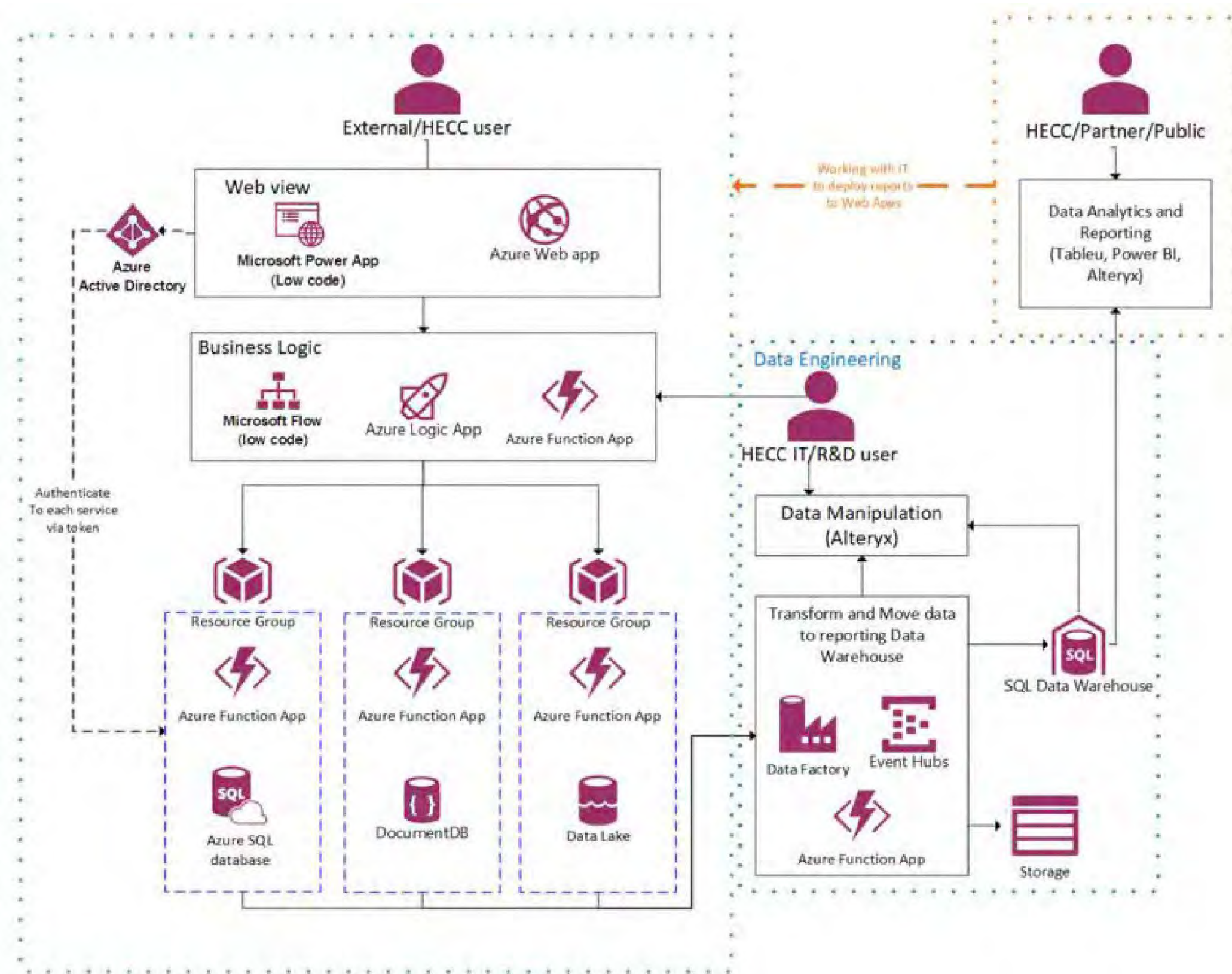
IT Strategic Plan 5-Year Roadmap (*dependent on resource availability)



Future HECC Conceptual Enterprise Platform



Future HECC Conceptual Platform Architecture



Appendices

- Appendix A Our Planning Process
- Appendix B Deep Dive: Application Code Inventory & Technology Rationalization Roadmap
- Appendix C Deep Dive—HECC DevOps Capability Assessment
- Appendix D Office Productivity Collaboration Tools Survey, Results by Office

Appendix A: Our Planning Process

The following diagram summarizes the planning process used to assess the gaps in current HECC business and IT capabilities, which informed the development of the IT strategy, roadmap and prioritized backlog of investments needed to support agency operations now, and in the future. The recommended findings and recommendations were informed by the over 50 stakeholders representing 15 organizations who were interviewed and surveyed, coupled with review of the technology architecture, application rationalization, and use of IT and DevOps capability models to assess 300+ pain points and HECC current and desired capability levels.



Appendix B: Deep Dive: Application Code Inventory & Technology Rationalization Roadmap

Code Repository	App Name	Purpose	UI Technology	DB Technology	Prog Language	Maintenance State
FAMIS	Internal Tools	Student to scholarship matching and disbursement	.NET MVC	SQL Server 2016	C#	IT Maintained
FAMIS	Big Blue		Access Web Apps	SQL Server 2016	VB.Net	Lights on
Scarf / Iris	Scarf / Iris	Data store for reporting on student data	None	Oracle	PL/SQL	Minimal
D4A	D4A Admin	Admin login portal for D4A	Windows Forms	SQL Server 2016	VB.Net	Minimal
D4A	D4A Program Approval (“Web Forms”)	Community college program and course approval	Web Forms	SQL Server 2016	VB.Net	
D4A	D4A DataMart/Web App	Community college student enrollment and completion, revenue and expenses	Web Forms	SQL Server 2016	VB.Net/C#	Minimal
PPS	PCS Collection	Private career school student and completion data	Web Forms	SQL Server 2016	C#	Minimal
PPS	PCS Transcript	Archive transcripts from private career schools that have closed down	Windows Forms	SQL Server 2016	VB	Minimal
PPS	AxPCS Vets	Access application for managing teachers and programs for Private Career Schools	Access Web Apps	SQL Server 2016	SQL	Minimal
Workforce	Workforce	Workforce Layoffs	Web Forms / .NET MVC	SQL Server 2016	C#	Minimal
Workforce	Draw System	Manage WIOA funding streams for Workforce investment boards	Web Forms	SQL Server 2016	C#	Minimal

Appendix B: Deep Dive: Application Code Inventory & Technology Rationalization Roadmap

Code Repository	App Name	Purpose	UI Technology	DB Technology	Prog Language	Maintenance State
Workforce	File Transfer Utility	Safe sending/receipt of files	Web Forms	SQL Server 2016	C#	Minimal
Workforce	Layoff Tracking System	Tracks Oregon WARNs (Worker Adjustment and Retraining Notification) and Rapid Response activities	Web Forms / .NET MVC	SQL Server 2016	C#	Minimal
Workforce	Report Viewer	Serves SSRS reports. Currently only used for National Career Readiness Certificate (NCRC) reports.	Web Forms	SQL Server 2016	C#	Minimal
Workforce	WIOA Reports	Manages reports for public and internal consumption	Windows Forms	SQL Server 2016 & SSRS	C#	Minimal
Workforce	Login and Web Admin	Common login page for other workforce tools	Web Forms	SQL Server 2016	C#	Minimal
Workforce	Oregon Youth Conservation Corps	Grantee reporting system	Web Forms	SQL Server 2016	C#	Minimal

Legacy Replacement and New Business Application Backlog

Applications identified as mission-critical, strategic, high risk, and/or with statutory mandates

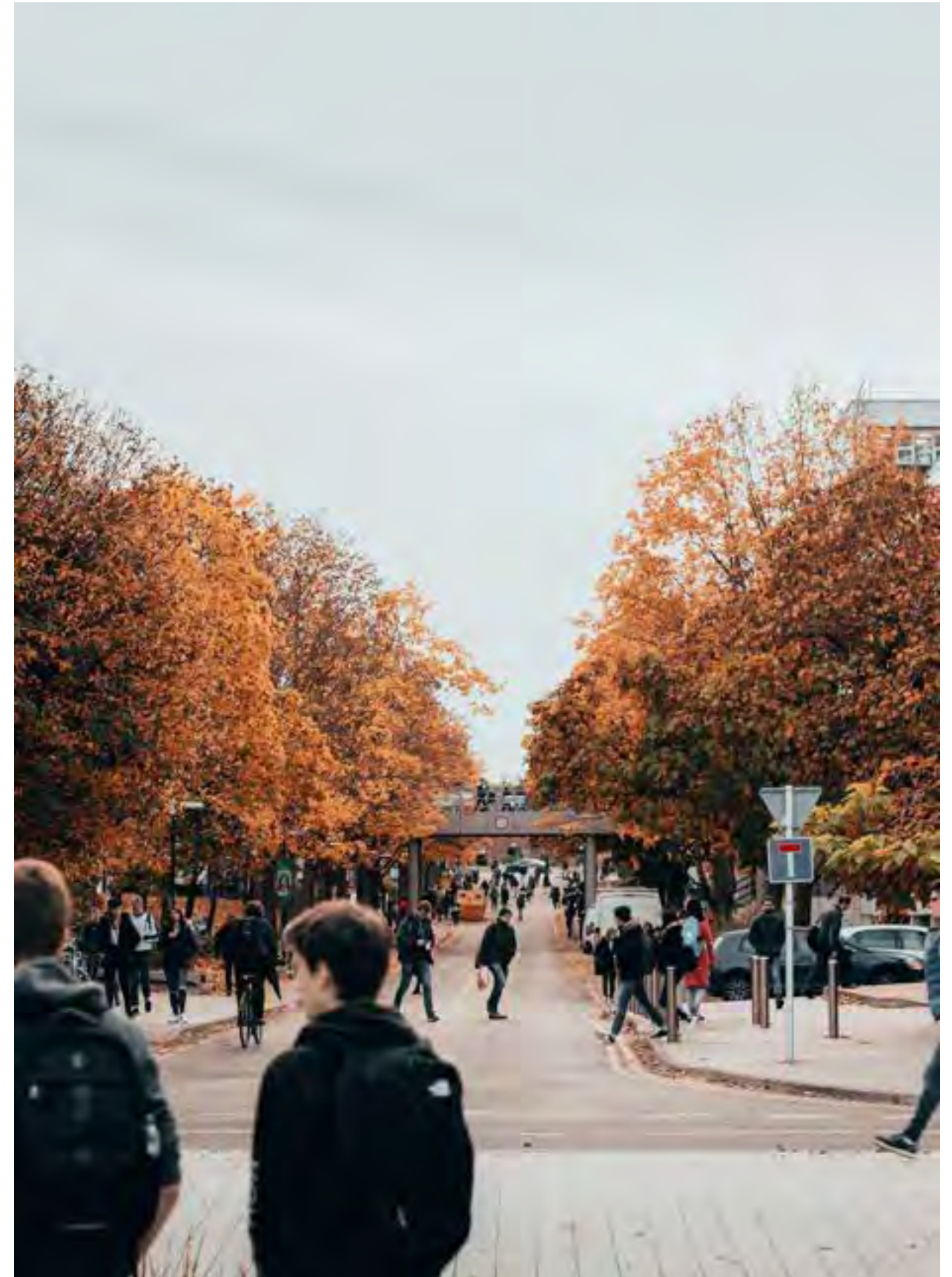
New / Legacy	Current Application / Need	Enterprise Impacts (HECC Offices)	Application Description / Usage	Prioritization Considerations / Comments
Legacy	FAMIS	Primary: OSAC, R&D Secondary: OWI (OYC)	Financial aid management information system used to administer, report on, and provide a student application portal for state financial aid grants and private scholarships and to exchange eligibility data with institutions	The current FAMIS system uses MS Access, is nearly unsupported, suffers student-facing reliability issues, and has unimplemented OPG mandate; a FAMIS replacement project has EIS Stage Gate 1 approval
Legacy	D4A, Scarf(Iris)	Primary: R&D Secondary: APA, CCWD	Database and reporting systems used to collect and analyze institutional data from universities, community colleges, and private career schools for research, policy, and funding-related uses	These multiple databases can be consolidated and enabled with a more powerful and flexible analytics capability as part of the enterprise platform
New	Budget-Tracking Portal	Operations, all Offices managing programs/grants	Internally-accessible portal where up-to-date program and grant budget information can be tracked; incl. capability for external parties to upload invoices and to automate processing of SFMA data	Current Excel PowerPivot tools in use are single point failures for staff understanding, and a robust portal can be implemented as part of the enterprise platform
New	Statewide Transfer Portal	CCWD, APA	Pending legislative initiative based on HB2998 to create a centralized post-secondary community system for coordination of transfer credits	If approved by the legislature, this application could become a top priority initiative by mandate
Legacy	PCS-VETS (incl. Collections, Transcripts)	APA	Applications used to collect and track authorization requests for PCS programs, license PCS organizations and instructors, and archive PCS transcripts when schools close	The current PCS-VETS application relies on MS Access and relies on shared drives and email to collect documents and data, creating data loss and corruption risk

Legacy Replacement and New Business Application Backlog (cont'd)
Applications identified as mission-critical, strategic, high risk, and/or with statutory mandates

New / Legacy	Current Application / Need	Enterprise Impacts (HECC Offices)	Application Description / Usage	Prioritization Considerations / Comments
New	ETPL	OWI	Federal WIOA-mandated list of statewide eligible training providers	This system is required by statute
Legacy	WIOA, Perkins Grant Tracking; TOPS Pro	Primary: CCWD Secondary: OWI	Applications used to collect documents and track grant performance; there is also a CCWD need for a new application to collect documents and track college compliance in multiple areas	Current tools create large inefficiencies and heavily rely on MS Access and Excel. It is likely that multiple use cases can be covered by a common data collection and reporting portal
Legacy	Web Forms	CCWD	Applications used to track CC program and course approval	The current application is missing mandated functionality
New	Institutional Financial Health	Primary: PFC Secondary: R&D	Collecting, tracking, and reporting on financial health data from post-secondary institutions (not currently a stakeholder-aligned initiative)	This need was identified as strategic and high-impact given the trends and heightened legislative and public interest around institution financials
New	Credentials of Value List	CCWD, OWI	Need to track a list of defined valuable career credentials and how to achieve them, and track adults who have completed them	This need was identified as a strategic priority to further CTE, adult attainment, and 40/40/20 goals
Legacy/New	OYC Program Portal	OWI	Need to accept applications, track programs and participants, and facilitate reporting through a common mobile-friendly portal	The OYC program is inefficient to administer and participate in, and OYC has faced funding cuts with limited ability to demonstrate impact through data; enterprise platform integration may identify longitudinal impact

Appendix C: Deep Dive: DevOps Capability Assessment Summary

As part of the HECC IT current state assessment, a DevOps capability assessment was performed. DevOps is a flavor of Lean IT where operations and development engineers work together throughout the service lifecycle, from design through development to deployment, to improve software delivery and IT effectiveness. Using a DevOps capability model, current and desired capabilities were assessed in these seven dimensions:



The DevOps capability scores were measured using the scale below:

	Stage 1: Limited	Stage 2: Implemented	Stage 3: Evolving	Stage 4: Integrated	Stage 5: Adaptive
Vision	No defined path to production and unclear processes for standard changes	A defined path to production is creating the foundation of the deployment pipeline	Automated deployment is leveraged and version-controlled, infrastructure is managed in a versioned and automated fashion	Feedback loop for improvement is established and leveraged to continuously improve	The application and delivery pipeline are consciously evolved based on internal and external drivers
Success Factors	Little standardization around work, limited understanding of what DevOps is with understanding around silos between development operations and business and efforts to align currently competing goals and objectives	The standard path to production is defined and implemented, the organization understands what DevOps is, and the relationships among Development, Operations, and the Business are collaborative and aligned upon common goals and objectives	Work is standardized, automated where appropriate, and standardization is understood and used across all teams	The organization learns through quantitative and qualitative feedback and measurements, translating feedback into actionable changes, and with cross-disciplinary teams deliver work in incremental and iterative ways	Strategic work includes experimentation, continuous deployment, and application of customer journey information and data to innovate new solutions
Key Enablers		A culture that promotes cross-functional collaboration through managing the overall transformation	Systems thinking and visibility of all work in the system	A culture that supports learning through experimenting and mistakes, and tools to support open and frequent communication	Ability to design and test experiments, and a culture that is customer-centric and allows for taking calculated risks

Appendix D: Collaboration Tools Survey, Results by Office

Number Responding and Office % for “Important” or “Very important” In Each Collaboration Tool Category						
	Video Conferencing	Conducting Surveys	Collaborative Document Sharing/Editing	Email Communications	Creating Videos	Event Management
Office of the Executive Director	8 (89%)	5 (56%)	5 (56%)	6 (67%)	5 (56%)	3 (33%)
Office of Operations (non-IT)	7 (41%)	3 (18%)	7 (41%)	4 (24%)	0 (0%)	1 (6%)
IT Department	6 (50%)	3 (25%)	6 (50%)	5 (42%)	0 (0%)	1 (8%)
Office of Research & Data	5 (45%)	4 (36%)	5 (45%)	7 (64%)	1 (9%)	2 (18%)
Office of Student Access and Completion	14 (70%)	14 (70%)	13 (65%)	14 (70%)	9 (45%)	6 (30%)
Office of Academic Policy and Authorization	7 (58%)	5 (42%)	8 (67%)	8 (73%)	5 (45%)	3 (27%)
Office of Post-Secondary Capital and Finance	4 (100%)	1 (25%)	4 (100%)	2 (50%)	1 (25%)	1 (25%)
Office of Community Colleges and Workforce Development	15 (100%)	13 (87%)	14 (93%)	12 (86%)	9 (64%)	5 (36%)
Office of Workforce Investments	14 (88%)	11 (69%)	11 (69%)	14 (88%)	7 (44%)	8 (50%)
Agency-wide	80 (69%)	59 (51%)	73 (63%)	72 (63%)	37 (32%)	30 (26%)

* n=116 participants (87% participation rate within Agency)

A scenic view of a city with a large mountain in the background, overlaid with a semi-transparent teal shape. The text "Thank you." is centered in white serif font.

Thank you.

EITGC Project Prioritization | 2023–25

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

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

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

References:

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

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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Higher Education Coordinating Commission
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	152	143.36	3,575,956,970	2,491,512,552	122,327,240	656,127,668	130,597,522	154,855,686	20,536,302
2021-23 Emergency Boards	28	17.51	344,428,443	166,333,819	17,546,266	156,120,793	419,411	-	4,008,154
2021-23 Leg Approved Budget	180	160.87	3,920,385,413	2,657,846,371	139,873,506	812,248,461	131,016,933	154,855,686	24,544,456
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(23)	(11.93)	(712,404)	756,089	-	(1,002,363)	(466,130)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			77,192,467	64,069,344	1,011,281	(27,880,191)	-	39,992,034	(1)
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(532,402,094)	-	-	(532,402,094)	-	-	-
Subtotal 2023-25 Base Budget	157	148.94	3,464,463,382	2,722,671,804	140,884,787	250,963,813	130,550,803	194,847,720	24,544,455
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(369,340)	(122,465)	-	(89,995)	(156,880)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	124,553	108,146	-	9,988	6,419	-	-
Subtotal	-	-	(244,787)	(14,319)	-	(80,007)	(150,461)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(326,502,126)	(157,292,347)	(17,546,266)	(151,663,513)	-	-	-
Subtotal	-	-	(326,502,126)	(157,292,347)	(17,546,266)	(151,663,513)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,323,804	173,429,698	2,591,125	3,001,063	5,301,918	-	-
State Gov't & Services Charges Increase/(Decrease)			1,179,215	1,106,570	-	9,466	63,179	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Higher Education Coordinating Commission
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	185,503,019	174,536,268	2,591,125	3,010,529	5,365,097	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	157	148.94	3,323,219,488	2,739,901,406	125,929,646	102,230,822	135,765,439	194,847,720	24,544,455

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Higher Education Coordinating Commission
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	157	148.94	3,323,219,488	2,739,901,406	125,929,646	102,230,822	135,765,439	194,847,720	24,544,455
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	157	148.94	3,323,219,488	2,739,901,406	125,929,646	102,230,822	135,765,439	194,847,720	24,544,455
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(2)	(1.25)	(38,022,477)	(37,860,699)	-	(161,778)	-	-	-
091 - Additional Analyst Adjustments	1	1.00	2,104,286	(258,188,147)	260,292,433	-	-	-	-
092 - Statewide AG Adjustment	-	-	(9,835)	(6,724)	-	(1,960)	(1,151)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(469,641)	(395,488)	-	(58,705)	(15,448)	-	-
101 - Tribal Student Grant	1	0.88	40,245,859	40,245,859	-	-	-	-	-
102 - OOG/OP Package	-	-	100,000,000	-	100,000,000	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	209,825,000	-	-	209,825,000	-	-	-
209 - Community College Capital Projects	-	-	250,000	-	-	250,000	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	1	0.88	5,207,930	5,207,930	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	3	2.88	10,480,661	1,135,661	-	9,345,000	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	10	10.00	112,085,767	-	-	112,085,767	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	14	14.39	441,697,550	(249,861,608)	360,292,433	331,283,324	(16,599)	-	-
Total 2023-25 Governor's Budget	171	163.33	3,764,917,038	2,490,039,798	486,222,079	433,514,146	135,748,840	194,847,720	24,544,455

Percentage Change From 2021-23 Leg Approved Budget	-5.00%	1.53%	-3.97%	-6.31%	247.62%	-46.63%	3.61%	25.83%	-
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Higher Education Coordinating Commission
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	8.92%	9.66%	13.29%	-9.12%	286.11%	324.05%	-0.01%	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
HECC Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-101-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
HECC Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-101-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
HECC Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-101-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 HECC Operations
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-102-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-102-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Ops & Student Support
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-103-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Ops & Student Support
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-103-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Ops & Student Support
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-103-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University Ops & Student Support
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-103-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University State Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-104-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University State Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-104-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University State Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-104-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University State Programs
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-104-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Agriculture Experiment Station
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Agriculture Experiment Station
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Agriculture Experiment Station
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-105-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Agriculture Experiment Station
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-105-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Extension Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-106-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Extension Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-106-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Extension Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-106-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Extension Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-106-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Forest Research Laboratory
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-107-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Forest Research Laboratory
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-107-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Forest Research Laboratory
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-107-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Forest Research Laboratory
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-107-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-108-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-108-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-108-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 OHSU Programs
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-108-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Student Assistance
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-109-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Student Assistance
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-109-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Student Assistance
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-109-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Student Assistance
2023-25 Biennium**

Governor's Budget

Cross Reference Number: 52500-109-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce and Other Special Payments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce and Other Special Payments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce and Other Special Payments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-110-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce and Other Special Payments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-110-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Sports Lottery
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-112-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Sports Lottery
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-112-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Sports Lottery
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-112-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Sports Lottery
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-112-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

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

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University Debt Service
 2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-114-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-114-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-114-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Community College Debt Service
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-114-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-115-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-115-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-115-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 OHSU Debt Service
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-115-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-116-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-116-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-117-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-117-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-117-00-00-00000**

207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Percentage Change From 2021-23 Leg Approved Budget - - - - - - - - -

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Community College Capital Construction
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-117-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Directors Office
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	13	13.00	36,272,795	22,616,315	-	13,100,000	556,480	-	-
2021-23 Emergency Boards	3	1.89	1,845,879	1,631,656	-	192,265	21,958	-	-
2021-23 Leg Approved Budget	16	14.89	38,118,674	24,247,971	-	13,292,265	578,438	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.89)	95,889	218,643	-	(171,475)	48,721	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	13	13.00	38,214,563	24,466,614	-	13,120,790	627,159	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	25,281	25,281	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	20,362	18,981	-	(720)	2,101	-	-
Subtotal	-	-	45,643	44,262	-	(720)	2,101	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(14,673,003)	(14,452,933)	-	(220,070)	-	-	-
Subtotal	-	-	(14,673,003)	(14,452,933)	-	(220,070)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	792,605	240,427	-	541,800	10,378	-	-
State Gov't & Services Charges Increase/(Decrease)			223,482	209,492	-	-	13,990	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Directors Office
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,016,087	449,919	-	541,800	24,368	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	13	13.00	24,603,290	10,507,862	-	13,441,800	653,628	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Directors Office
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	13	13.00	24,603,290	10,507,862	-	13,441,800	653,628	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	13	13.00	24,603,290	10,507,862	-	13,441,800	653,628	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(243,936)	(243,936)	-	-	-	-	-
091 - Additional Analyst Adjustments	1	1.00	200,000	200,000	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(464)	(464)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(40,167)	(40,167)	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Directors Office
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	(84,567)	(84,567)	-	-	-	-	-
Total 2023-25 Governor's Budget	14	14.00	24,518,723	10,423,295	-	13,441,800	653,628	-	-
Percentage Change From 2021-23 Leg Approved Budget	-12.50%	-5.98%	-35.68%	-57.01%	-	1.12%	13.00%	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Directors Office
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	7.69%	7.69%	-0.34%	-0.80%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Central Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	36	34.92	19,731,826	12,307,409	-	5,099,147	2,325,270	-	-
2021-23 Emergency Boards	6	3.78	1,582,855	937,103	-	412,521	233,231	-	-
2021-23 Leg Approved Budget	42	38.70	21,314,681	13,244,512	-	5,511,668	2,558,501	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(3.70)	(1,282,392)	(777,398)	-	(375,546)	(129,448)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			576,075	576,075	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	36	35.00	20,608,364	13,043,189	-	5,136,122	2,429,053	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(132,088)	(99,585)	-	-	(32,503)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(1,308)	1,118	-	(1,023)	(1,403)	-	-
Subtotal	-	-	(133,396)	(98,467)	-	(1,023)	(33,906)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,265,393)	(229,441)	-	(5,035,952)	-	-	-
Subtotal	-	-	(5,265,393)	(229,441)	-	(5,035,952)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	206,061	183,018	-	-	23,043	-	-
State Gov't & Services Charges Increase/(Decrease)			211,315	163,624	-	4,164	43,527	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Central Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	417,376	346,642	-	4,164	66,570	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	36	35.00	15,626,951	13,061,923	-	103,311	2,461,717	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Central Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	36	35.00	15,626,951	13,061,923	-	103,311	2,461,717	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	36	35.00	15,626,951	13,061,923	-	103,311	2,461,717	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(539,017)	(539,017)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(2,108)	(2,108)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(111,231)	(111,231)	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Central Operations
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-201-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	3	2.88	10,480,661	1,135,661	-	9,345,000	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	3	2.88	9,828,305	483,305	-	9,345,000	-	-	-
Total 2023-25 Governor's Budget	39	37.88	25,455,256	13,545,228	-	9,448,311	2,461,717	-	-
Percentage Change From 2021-23 Leg Approved Budget	-7.14%	-2.12%	19.43%	2.27%	-	71.42%	-3.78%	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Central Operations
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	8.33%	8.23%	62.89%	3.70%	-	9,045.50%	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Research and Data
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	15	14.25	6,815,991	3,086,209	-	3,336,152	393,630	-	-
2021-23 Emergency Boards	2	1.26	395,584	(1,344)	-	379,536	17,392	-	-
2021-23 Leg Approved Budget	17	15.51	7,211,575	3,084,865	-	3,715,688	411,022	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	(0.51)	632,476	313,804	-	312,838	5,834	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	17	15.00	7,844,051	3,398,669	-	4,028,526	416,856	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(7,335)	2,604	-	-	(9,939)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,812	13,419	-	5,142	251	-	-
Subtotal	-	-	11,477	16,023	-	5,142	(9,688)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(33,797)	(6,760)	-	(27,037)	-	-	-
Subtotal	-	-	(33,797)	(6,760)	-	(27,037)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	152,224	59,820	-	89,246	3,158	-	-
State Gov't & Services Charges Increase/(Decrease)			27,423	20,669	-	2,200	4,554	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Research and Data
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	179,647	80,489	-	91,446	7,712	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	17	15.00	8,001,378	3,488,421	-	4,098,077	414,880	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Research and Data
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	17	15.00	8,001,378	3,488,421	-	4,098,077	414,880	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	17	15.00	8,001,378	3,488,421	-	4,098,077	414,880	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(1)	(0.25)	(284,191)	(284,191)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,079)	(830)	-	(249)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(46,347)	(27,808)	-	(18,539)	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Research and Data
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	1	1.00	277,136	-	-	277,136	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	0.75	(54,481)	(312,829)	-	258,348	-	-	-
<hr/>									
Total 2023-25 Governor's Budget	17	15.75	7,946,897	3,175,592	-	4,356,425	414,880	-	-
<hr/>									
Percentage Change From 2021-23 Leg Approved Budget	-	1.55%	10.20%	2.94%	-	17.24%	0.94%	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Research and Data
 2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	5.00%	-0.68%	-8.97%	-	6.30%	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Academic Policy and Authorization
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	13	11.24	10,011,486	1,610,307	-	8,195,179	-	206,000	-
2021-23 Emergency Boards	1	0.63	1,231,152	186,664	-	1,044,488	-	-	-
2021-23 Leg Approved Budget	14	11.87	11,242,638	1,796,971	-	9,239,667	-	206,000	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.37	605,909	426,316	-	179,593	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	15	13.24	11,848,547	2,223,287	-	9,419,260	-	206,000	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(41,585)	(14,363)	-	(27,222)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	27,080	21,301	-	5,779	-	-	-
Subtotal	-	-	(14,505)	6,938	-	(21,443)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,177,568)	(16,899)	-	(6,160,669)	-	-	-
Subtotal	-	-	(6,177,568)	(16,899)	-	(6,160,669)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	66,855	14,120	-	52,735	-	-	-
State Gov't & Services Charges Increase/(Decrease)			48,708	47,003	-	1,705	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Academic Policy and Authorization
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	115,563	61,123	-	54,440	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	15	13.24	5,772,037	2,274,449	-	3,291,588	-	206,000	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Academic Policy and Authorization
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	15	13.24	5,772,037	2,274,449	-	3,291,588	-	206,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	15	13.24	5,772,037	2,274,449	-	3,291,588	-	206,000	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(109,797)	(109,797)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(644)	(242)	-	(402)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(40,167)	(27,808)	-	(12,359)	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Academic Policy and Authorization
2023-25 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(150,608)	(137,847)	-	(12,761)	-	-	-
Total 2023-25 Governor's Budget	15	13.24	5,621,429	2,136,602	-	3,278,827	-	206,000	-
Percentage Change From 2021-23 Leg Approved Budget	7.14%	11.54%	-50.00%	18.90%	-	-64.51%	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Academic Policy and Authorization
 2023-25 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-2.61%	-6.06%	-	-0.39%	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Post-Secondary Finance and Capital
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	5	5.00	8,885,575	1,882,469	-	7,003,106	-	-	-
2021-23 Emergency Boards	-	-	220,170	35,170	-	185,000	-	-	-
2021-23 Leg Approved Budget	5	5.00	9,105,745	1,917,639	-	7,188,106	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	115,447	115,447	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	5	5.00	9,221,192	2,033,086	-	7,188,106	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,266	4,266	-	-	-	-	-
Subtotal	-	-	4,266	4,266	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,188,106)	-	-	(7,188,106)	-	-	-
Subtotal	-	-	(7,188,106)	-	-	(7,188,106)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	15,521	15,521	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	25,210	25,210	-	-	-	-	-
Subtotal	-	-	40,731	40,731	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Post-Secondary Finance and Capital
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	5	5.00	2,078,083	2,078,083	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Post-Secondary Finance and Capital
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	5	5.00	2,078,083	2,078,083	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	5	5.00	2,078,083	2,078,083	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(77,770)	(77,770)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	15,000,000	15,000,000	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(242)	(242)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(15,449)	(15,449)	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Post-Secondary Finance and Capital
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-204-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	1,625,000	-	-	1,625,000	-	-	-
209 - Community College Capital Projects	-	-	250,000	-	-	250,000	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	16,781,539	14,906,539	-	1,875,000	-	-	-
Total 2023-25 Governor's Budget	5	5.00	18,859,622	16,984,622	-	1,875,000	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	107.12%	785.70%	-	-73.92%	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Post-Secondary Finance and Capital
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	807.55%	717.32%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	19	16.95	30,852,472	7,152,634	-	11,061,502	12,638,336	-	-
2021-23 Emergency Boards	1	0.63	24,154,036	24,098,765	-	32,190	23,081	-	-
2021-23 Leg Approved Budget	20	17.58	55,006,508	31,251,399	-	11,093,692	12,661,417	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(1.88)	(63,397)	(230,069)	-	60,844	105,828	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	16	15.70	54,943,111	31,021,330	-	11,154,536	12,767,245	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(124,746)	(49,095)	-	(22,913)	(52,738)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	2,584	(2,739)	-	1,929	3,394	-	-
Subtotal	-	-	(122,162)	(51,834)	-	(20,984)	(49,344)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,095,704)	(9,725,704)	-	(7,370,000)	-	-	-
Subtotal	-	-	(17,095,704)	(9,725,704)	-	(7,370,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,432,530	784,628	-	138,433	509,469	-	-
State Gov't & Services Charges Increase/(Decrease)			45,772	45,772	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,478,302	830,400	-	138,433	509,469	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	16	15.70	39,203,547	22,074,192	-	3,901,985	13,227,370	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	16	15.70	39,203,547	22,074,192	-	3,901,985	13,227,370	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	16	15.70	39,203,547	22,074,192	-	3,901,985	13,227,370	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(170,571)	(170,571)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(3,434)	(1,806)	-	(1,309)	(319)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(58,705)	(52,526)	-	-	(6,179)	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-205-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(232,710)	(224,903)	-	(1,309)	(6,498)	-	-
Total 2023-25 Governor's Budget	16	15.70	38,970,837	21,849,289	-	3,900,676	13,220,872	-	-
Percentage Change From 2021-23 Leg Approved Budget	-20.00%	-10.69%	-29.15%	-30.09%	-	-64.84%	4.42%	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Community Colleges
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-0.59%	-1.02%	-	-0.03%	-0.05%	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce Investments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	27	26.50	183,472,542	33,519,308	-	14,869,567	114,547,365	-	20,536,302
2021-23 Emergency Boards	14	8.82	140,508,006	26,145,902	-	114,244,810	117,294	-	-
2021-23 Leg Approved Budget	41	35.32	323,980,548	59,665,210	-	129,114,377	114,664,659	-	20,536,302
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(11)	(5.82)	(1,087,071)	478,535	-	(1,077,047)	(488,559)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	30	29.50	322,893,477	60,143,745	-	128,037,330	114,176,100	-	20,536,302
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(74,198)	(14,467)	-	1,969	(61,700)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	37,230	43,631	-	(7,613)	1,212	-	-
Subtotal	-	-	(36,968)	29,164	-	(5,644)	(60,488)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(149,209,439)	(35,497,279)	-	(113,712,160)	-	-	-
Subtotal	-	-	(149,209,439)	(35,497,279)	-	(113,712,160)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,928,166	1,007,810	-	164,486	4,755,870	-	-
State Gov't & Services Charges Increase/(Decrease)			174,332	171,827	-	1,397	1,108	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce Investments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	6,102,498	1,179,637	-	165,883	4,756,978	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	30	29.50	179,749,568	25,855,267	-	14,485,409	118,872,590	-	20,536,302

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce Investments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	30	29.50	179,749,568	25,855,267	-	14,485,409	118,872,590	-	20,536,302
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	30	29.50	179,749,568	25,855,267	-	14,485,409	118,872,590	-	20,536,302
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(365,531)	(365,531)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,498)	(666)	-	-	(832)	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(83,423)	(67,975)	-	(6,179)	(9,269)	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce Investments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	9	9.00	111,808,631	-	-	111,808,631	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	9	9.00	111,358,179	(434,172)	-	111,802,452	(10,101)	-	-

Total 2023-25 Governor's Budget	39	38.50	291,107,747	25,421,095	-	126,287,861	118,862,489	-	20,536,302
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Percentage Change From 2021-23 Leg Approved Budget	-4.88%	9.00%	-10.15%	-57.39%	-	-2.19%	3.66%	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Workforce Investments
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-206-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	30.00%	30.51%	61.95%	-1.68%	-	771.83%	-0.01%	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OSAC
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	24	21.50	274,982,121	223,609,220	12,274,716	38,961,744	136,441	-	-
2021-23 Emergency Boards	1	0.50	4,070,707	(17,386,406)	17,546,266	3,904,392	6,455	-	-
2021-23 Leg Approved Budget	25	22.00	279,052,828	206,222,814	29,820,982	42,866,136	142,896	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	270,735	210,811	-	68,430	(8,506)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	25	22.50	279,323,563	206,433,625	29,820,982	42,934,566	134,390	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(14,669)	27,160	-	(41,829)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,527	8,169	-	6,494	864	-	-
Subtotal	-	-	858	35,329	-	(35,335)	864	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,931,836)	12,427,137	(17,546,266)	(3,812,707)	-	-	-
Subtotal	-	-	(8,931,836)	12,427,137	(17,546,266)	(3,812,707)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,109,858	9,021,864	515,538	1,572,456	-	-	-
State Gov't & Services Charges Increase/(Decrease)			126,142	126,142	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OSAC
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	11,236,000	9,148,006	515,538	1,572,456	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	25	22.50	281,628,585	228,044,097	12,790,254	40,658,980	135,254	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OSAC
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	25	22.50	281,628,585	228,044,097	12,790,254	40,658,980	135,254	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	25	22.50	281,628,585	228,044,097	12,790,254	40,658,980	135,254	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	(1)	(1.00)	(408,250)	(246,472)	-	(161,778)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	(173,414,938)	173,414,938	-	-	-	-
092 - Statewide AG Adjustment	-	-	(366)	(366)	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	(74,152)	(52,524)	-	(21,628)	-	-	-
101 - Tribal Student Grant	1	0.88	40,245,859	40,245,859	-	-	-	-	-
102 - OOG/OP Package	-	-	100,000,000	-	100,000,000	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OSAC
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-207-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	1	0.88	5,207,930	5,207,930	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	0.76	144,971,021	(128,260,511)	273,414,938	(183,406)	-	-	-

Total 2023-25 Governor's Budget	26	23.26	426,599,606	99,783,586	286,205,192	40,475,574	135,254	-	-
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Percentage Change From 2021-23 Leg Approved Budget	4.00%	5.73%	52.87%	-51.61%	859.74%	-5.58%	-5.35%	-	-
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 OSAC
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-207-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	4.00%	3.38%	51.48%	-56.24%	2,137.68%	-0.45%	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	714,200,960	703,042,563	-	11,158,397	-	-	-
2021-23 Emergency Boards	-	-	3,832,500	3,832,500	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	718,033,460	706,875,063	-	11,158,397	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	718,033,460	706,875,063	-	11,158,397	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,469,312)	(3,832,500)	-	(636,812)	-	-	-
Subtotal	-	-	(4,469,312)	(3,832,500)	-	(636,812)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	65,877,957	65,436,050	-	441,907	-	-	-
Subtotal	-	-	65,877,957	65,436,050	-	441,907	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	779,442,105	768,478,613	-	10,963,492	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	779,442,105	768,478,613	-	10,963,492	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	779,442,105	768,478,613	-	10,963,492	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
90 - Analyst Adjustments	-	-	(15,369,572)	(15,369,572)	-	-	-	-	-
91 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Support to Community Colleges
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-208-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(15,369,572)	(15,369,572)	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	764,072,533	753,109,041	-	10,963,492	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	6.41%	6.54%	-	-1.75%	-	-	-
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Support to Community Colleges
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-208-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-1.97%	-2.00%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Ops & Student Support
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	904,941,544	901,441,544	-	3,500,000	-	-	-
2021-23 Emergency Boards	-	-	15,250,000	11,250,000	-	4,000,000	-	-	-
2021-23 Leg Approved Budget	-	-	920,191,544	912,691,544	-	7,500,000	-	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	920,191,544	912,691,544	-	7,500,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,120,000)	(11,620,000)	-	(7,500,000)	-	-	-
Subtotal	-	-	(19,120,000)	(11,620,000)	-	(7,500,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,975,669	70,975,669	-	-	-	-	-
Subtotal	-	-	70,975,669	70,975,669	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University Ops & Student Support
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-209-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	972,047,213	972,047,213	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Ops & Student Support
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	972,047,213	972,047,213	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	972,047,213	972,047,213	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(19,440,944)	(19,440,944)	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	(19,440,944)	(99,973,209)	80,532,265	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Ops & Student Support
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-209-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(38,881,888)	(119,414,153)	80,532,265	-	-	-	-
Total 2023-25 Governor's Budget	-	-	933,165,325	852,633,060	80,532,265	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	1.41%	-6.58%	-	-100.00%	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University Ops & Student Support
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-209-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-4.00%	-12.28%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University State Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	61,491,765	61,491,765	-	-	-	-	-
2021-23 Emergency Boards	-	-	67,634,200	67,634,200	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	129,125,965	129,125,965	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	129,125,965	129,125,965	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(80,507,968)	(80,507,968)	-	-	-	-	-
Subtotal	-	-	(80,507,968)	(80,507,968)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,838,812	3,838,812	-	-	-	-	-
Subtotal	-	-	3,838,812	3,838,812	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University State Programs
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-210-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	52,456,809	52,456,809	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University State Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	52,456,809	52,456,809	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	52,456,809	52,456,809	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University State Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-210-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	52,456,809	52,456,809	-	-	-	-	-

Percentage Change From 2021-23 Leg Approved Budget

- - -59.38% -59.38% - - - -

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University State Programs
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-210-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Statewide Public Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-211-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	208,521,109	159,102,381	49,418,728	-	-	-	-
2021-23 Emergency Boards	-	-	2,500,000	2,500,000	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	211,021,109	161,602,381	49,418,728	-	-	-	-
2023-25 Base Budget Adjustments									
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	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	211,021,109	161,602,381	49,418,728	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,330,000)	(5,330,000)	-	-	-	-	-
Subtotal	-	-	(5,330,000)	(5,330,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,414,647	12,339,060	2,075,587	-	-	-	-
Subtotal	-	-	14,414,647	12,339,060	2,075,587	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Statewide Public Services
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	220,105,756	168,611,441	51,494,315	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Statewide Public Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-211-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	220,105,756	168,611,441	51,494,315	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	220,105,756	168,611,441	51,494,315	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	5,071,556	-	5,071,556	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Statewide Public Services
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-211-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	5,071,556	-	5,071,556	-	-	-	-
Total 2023-25 Governor's Budget	-	-	225,177,312	168,611,441	56,565,871	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	6.71%	4.34%	14.46%	-	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Statewide Public Services
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	2.30%	-	9.85%	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Sports Lottery
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-212-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	16,514,607	-	16,514,607	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	16,514,607	-	16,514,607	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	16,514,607	-	16,514,607	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Sports Lottery
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-212-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	16,514,607	-	16,514,607	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Sports Lottery
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-212-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	16,514,607	-	16,514,607	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	16,514,607	-	16,514,607	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	1,273,674	-	1,273,674	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Sports Lottery
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-212-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,273,674	-	1,273,674	-	-	-	-
Total 2023-25 Governor's Budget	-	-	17,788,281	-	17,788,281	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	7.71%	-	7.71%	-	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Sports Lottery
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-212-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	7.71%	-	7.71%	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-213-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	82,479,478	82,479,478	-	-	-	-	-
2021-23 Emergency Boards	-	-	46,500,000	46,500,000	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	128,979,478	128,979,478	-	-	-	-	-
2023-25 Base Budget Adjustments									
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			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	128,979,478	128,979,478	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,500,000)	(8,500,000)	-	-	-	-	-
Subtotal	-	-	(8,500,000)	(8,500,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	9,512,899	9,512,899	-	-	-	-	-
Subtotal	-	-	9,512,899	9,512,899	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 OHSU Programs
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	129,992,377	129,992,377	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-213-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	129,992,377	129,992,377	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	129,992,377	129,992,377	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
90 - Analyst Adjustments	-	-	(1,012,898)	(1,012,898)	-	-	-	-	-
91 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Programs
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-213-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(1,012,898)	(1,012,898)	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	128,979,479	128,979,479	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 OHSU Programs
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-213-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-0.78%	-0.78%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	410,433,356	220,088,731	32,285,642	6,040,825	-	152,018,158	-
2021-23 Emergency Boards	-	-	4,008,183	(1,030,391)	-	1,030,420	-	-	4,008,154
2021-23 Leg Approved Budget	-	-	414,441,539	219,058,340	32,285,642	7,071,245	-	152,018,158	4,008,154
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	95,257,245	58,166,301	1,023,028	(3,113,815)	-	39,181,732	(1)
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	509,698,784	277,224,641	33,308,670	3,957,430	-	191,199,890	4,008,153
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	256,686	256,686	-	-	-	-	-
Subtotal	-	-	256,686	256,686	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	509,955,470	277,481,327	33,308,670	3,957,430	-	191,199,890	4,008,153

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	509,955,470	277,481,327	33,308,670	3,957,430	-	191,199,890	4,008,153
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	509,955,470	277,481,327	33,308,670	3,957,430	-	191,199,890	4,008,153
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-214-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	509,955,470	277,481,327	33,308,670	3,957,430	-	191,199,890	4,008,153

Percentage Change From 2021-23 Leg Approved Budget	-	-	23.05%	26.67%	3.17%	-44.03%	-	25.77%	-
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Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University Debt Service
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-214-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	46,876,091	34,511,969	11,833,547	530,575	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	46,876,091	34,511,969	11,833,547	530,575	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	4,779,766	5,322,088	(11,747)	(530,575)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	51,655,857	39,834,057	11,821,800	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
State Gov't & Services Charges Increase/(Decrease)	-	-	40,145	40,145	-	-	-	-	-
Subtotal	-	-	40,145	40,145	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Community College Debt Service
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-215-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	51,696,002	39,874,202	11,821,800	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	51,696,002	39,874,202	11,821,800	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	51,696,002	39,874,202	11,821,800	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	51,696,002	39,874,202	11,821,800	-	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	10.28%	15.54%	-0.10%	-100.00%	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-215-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-216-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	57,071,158	23,570,250	-	30,869,380	-	2,631,528	-
2021-23 Emergency Boards	-	-	695,171	-	-	695,171	-	-	-
2021-23 Leg Approved Budget	-	-	57,766,329	23,570,250	-	31,564,551	-	2,631,528	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(23,420,619)	4,880	-	(24,235,801)	-	810,302	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	34,345,710	23,575,130	-	7,328,750	-	3,441,830	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	34,345,710	23,575,130	-	7,328,750	-	3,441,830	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-216-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	34,345,710	23,575,130	-	7,328,750	-	3,441,830	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	34,345,710	23,575,130	-	7,328,750	-	3,441,830	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
OHSU Debt Service
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-216-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
<hr/>									
Total 2023-25 Governor's Budget	-	-	34,345,710	23,575,130	-	7,328,750	-	3,441,830	-
<hr/>									
Percentage Change From 2021-23 Leg Approved Budget	-	-	-40.54%	0.02%	-	-76.78%	-	30.79%	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 OHSU Debt Service
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-216-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-217-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	445,905,100	-	-	445,905,100	-	-	-
2021-23 Emergency Boards	-	-	30,000,000	-	-	30,000,000	-	-	-
2021-23 Leg Approved Budget	-	-	475,905,100	-	-	475,905,100	-	-	-
2023-25 Base Budget Adjustments									
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	-	-	(475,905,100)	-	-	(475,905,100)	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-217-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Public University Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number: 52500-217-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	208,200,000	-	-	208,200,000	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	208,200,000	-	-	208,200,000	-	-	-
Total 2023-25 Governor's Budget	-	-	208,200,000	-	-	208,200,000	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-56.25%	-	-	-56.25%	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Public University Capital Construction
 2023-25 Biennium

Governor's Budget
 Cross Reference Number: 52500-217-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-218-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	56,496,994	-	-	56,496,994	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	56,496,994	-	-	56,496,994	-	-	-
2023-25 Base Budget Adjustments									
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			(56,496,994)	-	-	(56,496,994)	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-218-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
101 - Tribal Student Grant	-	-	-	-	-	-	-	-	-
102 - OOG/OP Package	-	-	-	-	-	-	-	-	-
103 - ASPIRE/ FAFSA	-	-	-	-	-	-	-	-	-
104 - Grants to Students for Child Care	-	-	-	-	-	-	-	-	-
105 - Oregon National Guard Education Grants	-	-	-	-	-	-	-	-	-
201 - Student Equity	-	-	-	-	-	-	-	-	-
202 - Open Education Resources	-	-	-	-	-	-	-	-	-
203 - Strong Start	-	-	-	-	-	-	-	-	-
204 - Cybersecurity	-	-	-	-	-	-	-	-	-
205 - Targeted State Program Funding	-	-	-	-	-	-	-	-	-
206 - Public University Support Fund	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Higher Education Coordinating Commission
Community College Capital Construction
2023-25 Biennium**

**Governor's Budget
Cross Reference Number:52500-218-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
207 - Community College Support Fund	-	-	-	-	-	-	-	-	-
208 - Public University Capital Projects	-	-	-	-	-	-	-	-	-
209 - Community College Capital Projects	-	-	-	-	-	-	-	-	-
301 - Oregon Youth Works	-	-	-	-	-	-	-	-	-
302 - Early Learning Educator Grant	-	-	-	-	-	-	-	-	-
303 - Career Information System	-	-	-	-	-	-	-	-	-
304 - AmeriCorps Education Incentives	-	-	-	-	-	-	-	-	-
401 - Student & Jobseeker Enterprise IT System	-	-	-	-	-	-	-	-	-
402 - Comprehensive Data & Reporting	-	-	-	-	-	-	-	-	-
403 - Automatic Admission	-	-	-	-	-	-	-	-	-
404 - Transfer Portal	-	-	-	-	-	-	-	-	-
405 - Rural Student Policy	-	-	-	-	-	-	-	-	-
406 - Future Ready Oregon	-	-	-	-	-	-	-	-	-
407 - Program Support	-	-	-	-	-	-	-	-	-
408 - Critical Reclassifications	-	-	-	-	-	-	-	-	-
409 - PCS Compliance	-	-	-	-	-	-	-	-	-
410 - OregonServes Capacity	-	-	-	-	-	-	-	-	-
411 - Access to Transcripts	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2023-25 Governor's Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	-	-	-100.00%	-	-	-100.00%	-	-	-

Summary of 2023-25 Biennium Budget

Higher Education Coordinating Commission
 Community College Capital Construction
 2023-25 Biennium

Governor's Budget
 Cross Reference Number:52500-218-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-
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Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
52500 Agency Rollup																					
Agency Number: 52500																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgrm/ Div																				
52500	1	HECC	Direct Financial Aid to Students	Includes the Oregon Opportunity Grant (OOG), Oregon promise, 600 private awards, public programs, ASPIRE program, assistance completing FAFSA/ORSAA applications, etc.	1.2,5.6,7.8,9,10,11,12,13,14	7	228,044,097.00	12,790,254.00	40,658,980.00	-	-	135,254.00	-	\$ 281,628,585	25	22.50	N	Y			Establish permanent funding for Tribal Grant and early learning educator grants, increased funding for OOG, OP, ASPIRE, ONGSTA, and student child care grants.
52500	2	HECC	SCC	The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.	1.2,3,4,5,6,9,10,11,12	7	768,478,613.00	-	10,963,492.00	-	-	\$ 779,442,105	-	-	-	-	N	Y			Increase to CCSF to include ongoing base funding and cybersecurity funding and a one time transition fund.
52500	3	HECC	SPU	The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities	1.2,3,4,5,6,7,8,9,10,13,14	7	972,047,213.00	-	-	-	-	\$ 972,047,213	-	-	-	-	N	Y			Increase to PUSF for ongoing base funding and cybersecurity funding.
52500	4	HECC	Workforce Programs	OWI is responsible for implementing both the strategic vision and operational portions of the WIOA state plan (Title II), as required by federal law. Provides worker training and employment assistance to adults and youth (OYC). Includes technical assistance and subgrants to the Workforce and Talent Development Board (WTDB) and local workforce development boards (WDBs), non-profits, and agencies. Provides 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	15	4,6	25,855,267.00	-	14,485,409.00	-	118,872,590.00	20,536,302.00	\$ 179,749,568	30	29.50	-	Y				Oregon Youth Works, Americorps education incentives, OregonServes capacity and Future Ready Oregon continuation
52500	5	HECC	Academic Policy Authorization	Academic Policy Authorization is responsible for policy coordination related to Oregon's seven public universities. Oversees transitions, academic program approvals, degree completion initiatives, and university evaluations. ODA authorizes more than twenty in state degree granting private institutions, and more than forty five out of state degree granting institutions. PCS licenses and provides technical assistance to 185 private career and trade schools.	1.2,3,4,5,6,7,8,9,10,13,14,15	7	2,274,449.00	-	3,291,588.00	206,000.00	-	\$ 5,772,037	15	13.24	-	Y					Access to Transcripts, Rural Student Policy, and Private Career school (PCS) compliance
52500	6	HECC	CCWD Programs	Serves Oregon's community colleges and adult basic skills providers. Includes 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).	1.2,3,4,5,6,9,10,11,12,15	7	22,074,192.00	-	3,901,985.00	-	13,227,370.00	-	\$ 39,203,547	16	15.70	-	Y				Transfer portal, Future Ready Oregon, and program support to bring the Perkins grant program services internal to HECC
52500	8	HECC	OHSU	OHSU has four public missions: education, clinical care, research, and statewide outreach.	4,7,8,9,10,13,14	7	129,992,377.00	-	-	-	-	\$ 129,992,377	-	-	N	Y					

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																						
2023-25 Biennium															Agency Number: 52500							
52500 Agency Rollup																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request		
Agcy	Prgm/ Div																					
52500	9	HECC	PUSP	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.	7	52,456,809.00						\$ 52,456,809			N	Y					Establish permanent state funding for Strong Start program. Provide continuation of state program and service funding for projects including but not limited to the wildfire map and Environmental Justice Mapping tool	
52500	10	HECC	SWPS	Includes Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.	7	168,611,441.00	51,494,315.00					\$ 220,105,756			N	Y						
52500	11	HECC	SL	Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.	7		16,514,607.00					\$ 16,514,607			N	Y						
52500	Not ranked	HECC	HECC Operations	Includes Commission, Director's Office, research and data, budget, accounting, human resources, and postsecondary capital finance.	15	29,136,289.00		17,643,188.00		3,530,225.00		\$ 50,309,702	71	68.00	N	Y					Student Equity grants, Student & Job seeker IT project funding, Comprehensive data and reporting capabilities, Future Ready Oregon support, and right sizing of positions to support the agency operations	
52500	Not ranked	HECC	Capital Construction	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt, including Debt Service and COL.	1.2.3.4.5.6.7, 8.9.10.11.12, 13.14	345,270,139.00	45,130,470.00	11,286,180.00	194,641,720.00		4,008,153.00	\$ 600,336,662						D			University and Community College capital construction requests	
						2,744,240,886.00	125,029,946.00	102,230,822.00	194,847,720.00	135,765,439.00	24,344,455.00	3,327,358,968	157	186.391								

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBHS

Document criteria used to prioritize activities:

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
52300 Agency Rollup																					
Agency Number: 52300																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgrm/ Div																				
52500	1	HECC	Direct Financial Aid to Students	Includes the Oregon Opportunity Grant (OOG), Oregon promise, 600 private awards, public programs, ASPIRE program, assistance completing FAFSA/ORSAA applications, etc.	1.2,5,6,7,8,9,10,11,12,13,14	7	228,044,097.00	12,790,254.00	40,658,980.00	-	-	135,254.00	-	\$ 281,628,585	25	22.50	N	Y			Establish permanent funding for Tribal Grant and early learning educator grants, increased funding for OOG, OP, ASPIRE, ONGSTA, and student child care grants.
52500	2	HECC	SCC	The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.	1.2,3,4,5,6,9,10,11,12	7	768,478,613.00	-	10,963,492.00	-	-	\$ 779,442,105	-	-	-	-	N	Y			Increase to CCSF to include ongoing base funding and cybersecurity funding and a one time transition fund.
52500	3	HECC	SPU	The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities	1.2,3,4,5,6,7,8,9,10,13,14	7	972,047,213.00	-	-	-	-	\$ 972,047,213	-	-	-	-	N	Y			Increase to PUSF for ongoing base funding and cybersecurity funding.
52500	4	HECC	Workforce Programs	OWI is responsible for implementing both the strategic vision and operational portions of the WIOA state plan (Title II), as required by federal law. Provides worker training and employment assistance to adults and youth (OYC). Includes technical assistance and subgrants to the Workforce and Talent Development Board (WTDB) and local workforce development boards (WDBs), non-profits, and agencies. Provides 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	15	4,6	25,855,267.00	-	14,485,409.00	-	118,872,590.00	20,536,302.00	\$ 179,749,568	30	29.50	-	Y				Oregon Youth Works, Americorps education incentives, OregonServes capacity and Future Ready Oregon continuation
52500	5	HECC	Academic Policy Authorization	Academic Policy Authorization is responsible for policy coordination related to Oregon's seven public universities. Oversees transitions, academic program approvals, degree completion initiatives, and university evaluations. ODA authorizes more than twenty in state degree granting private institutions, and more than forty five out of state degree granting institutions. PCS licenses and provides technical assistance to 185 private career and trade schools.	1.2,3,4,5,6,7,8,9,10,13,14,15	7	2,274,449.00	-	3,291,588.00	206,000.00	-	\$ 5,772,037	15	13.24	-	Y					Access to Transcripts, Rural Student Policy, and Private Career school (PCS) compliance
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52500	8	HECC	OHSU	OHSU has four public missions: education, clinical care, research, and statewide outreach.	4,7,8,9,10,13,14	7	129,992,377.00	-	-	-	-	\$ 129,992,377	-	-	N	Y					

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium											Agency Number: 52500										
52500 Agency Rollup																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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Agcy	Prgm/ Div																				
52500	9	HECC	PUSP	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.	7	52,456,809.00						\$ 52,456,809			N	Y					Establish permanent state funding for Strong Start program. Provide continuation of state program and service funding for projects including but not limited to the wildfire map and Environmental Justice Mapping tool
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52500	11	HECC	SL	Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.	7		16,514,607.00					\$ 16,514,607			N	Y					
52500	Not ranked	HECC	HECC Operations	Includes Commission, Director's Office, research and data, budget, accounting, human resources, and postsecondary capital finance.	15	29,136,289.00		17,643,188.00		3,530,225.00		\$ 50,309,702	71	68.00	N	Y					Student Equity grants, Student & Job seeker IT project funding, Comprehensive data and reporting capabilities, Future Ready Oregon support, and right sizing of positions to support the agency operations
52500	Not ranked	HECC	Capital Construction	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt, including State Debt Service and COL.	1.2,3,4,5,6,7,8,9,10,11,12,13,14	345,270,139.00	45,130,470.00	11,286,180.00	194,641,720.00		4,008,153.00	\$ 600,336,662						D			University and Community College capital construction requests
						2,744,240,886.00	125,029,946.00	102,230,822.00	194,847,720.00	135,765,439.00	24,344,455.00	3,327,358,968	157	186.391							

7. Primary Purpose Program/Activity Exists

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- 4 Administrative Function
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19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBHS

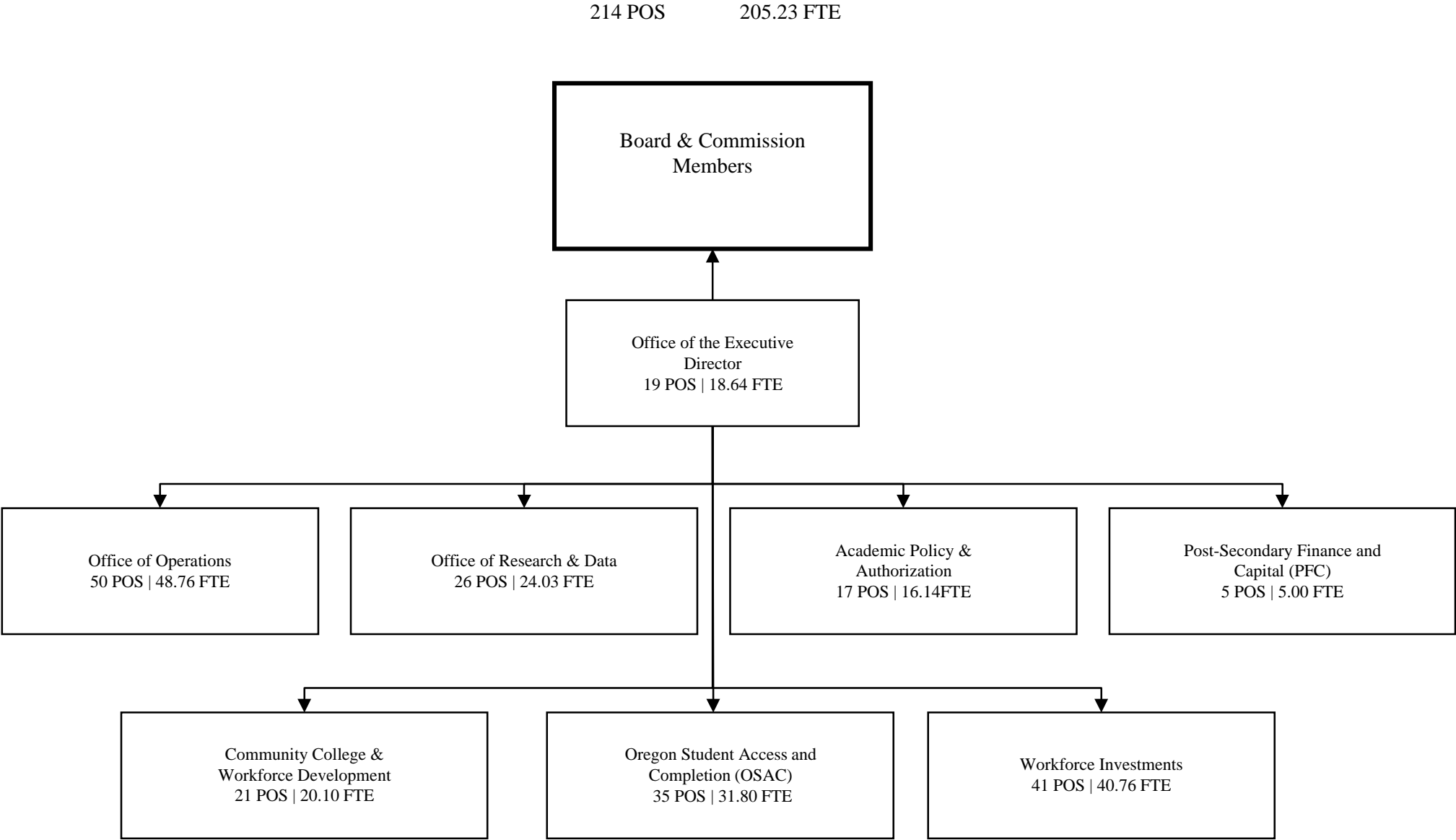
Document criteria used to prioritize activities:

Agency No	52500		
Agency Name	Higher Education Coordinating Commission		

Detail of Reductions to 2023-25 Current Service Level Budget											
1	2	3	4	5	6	7	8	10	12	13	14
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	FF	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/Div										
ALL	ALL	52500	ALL	Remove Standard Inflation S&S, Pkg 31	(1,764,076)						Remove Services & Supplies Inflation package 031 agency wide
ALL	ALL	52500	ALL	Remove Special Payment inflation pkg 031	(3,679,848)						Remove standard inflation from special payments, excluding special payments from SCR 208,209,210,211,or 213, and Oregon Opportunity Grant
All	All	52500	All	Remove FF inflation pkg 031			(5,365,097)				Remove FF Inflation package 031 across the agency
Sports Lottery	Sports Lottery	52500	212	Reduce Special Payment		(2,415,543)					Sports Lottery, reduction to this budget will impact our external partners
Support to CC	Support to CC	52500	208	Reduce Special Payment	(84,532,647)		(1,096,349)				Support to Community Colleges, reduction to this budget will impact our external partners
Support to PU	Support to PU	52500	209	Reduce Special Payment	(106,925,193)						Public University Ops & Student Support, reduction to this budget will impact our external partners
PU State Programs	PU State Programs	52500	210	Reduce Special Payment	(5,770,249)						Public University State Programs, reduction to this budget will impact our external partners
Statewide Public Services	Statewide Public Se	52500	211	Reduce Special Payment	(18,547,259)	(5,664,375)					Statewide Public Services, reduction to this budget will impact our external partners
OHSU Programs	OHSU Programs	52500	213	Reduce Special Payment	(12,999,238)						OHSU, reduction to this budget will impact our external partners
OWI	Title 1B	52500	206	Reduce Title 1B Payment			(8,211,447)				This reduction effects 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 licensing opportunities.
OWI	Grants and Programs	52500	206	Reduce Grants for Wildfire			(7,998,115)				Reduces grant awards from the Oregon Conservation Corps Fund
APA	Academic Policy Coordination	52500	203	Remove S&S	(261,161)						Remove existing S&S with no link to positions
OWI	General Fund Programs	52500	206	Reduce General Fund Special Payment	(273,866)						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 Oregonians directly into work opportunities.
DO	Program Initiatives	52500	200	Remove benefits navigator	(4,999,150)						HB2835 requires each institution to have a benefits navigator on staff to assist students in navigating eligibility and applying for state and federal benefits. Removing this funding will result in each institution having to provide their own funding to fill these positions.
					(239,752,687)	(8,079,918)	(9,094,464)	(13,576,544)	-	-	

HIGHER EDUCATION COORDINATING COMMISSION

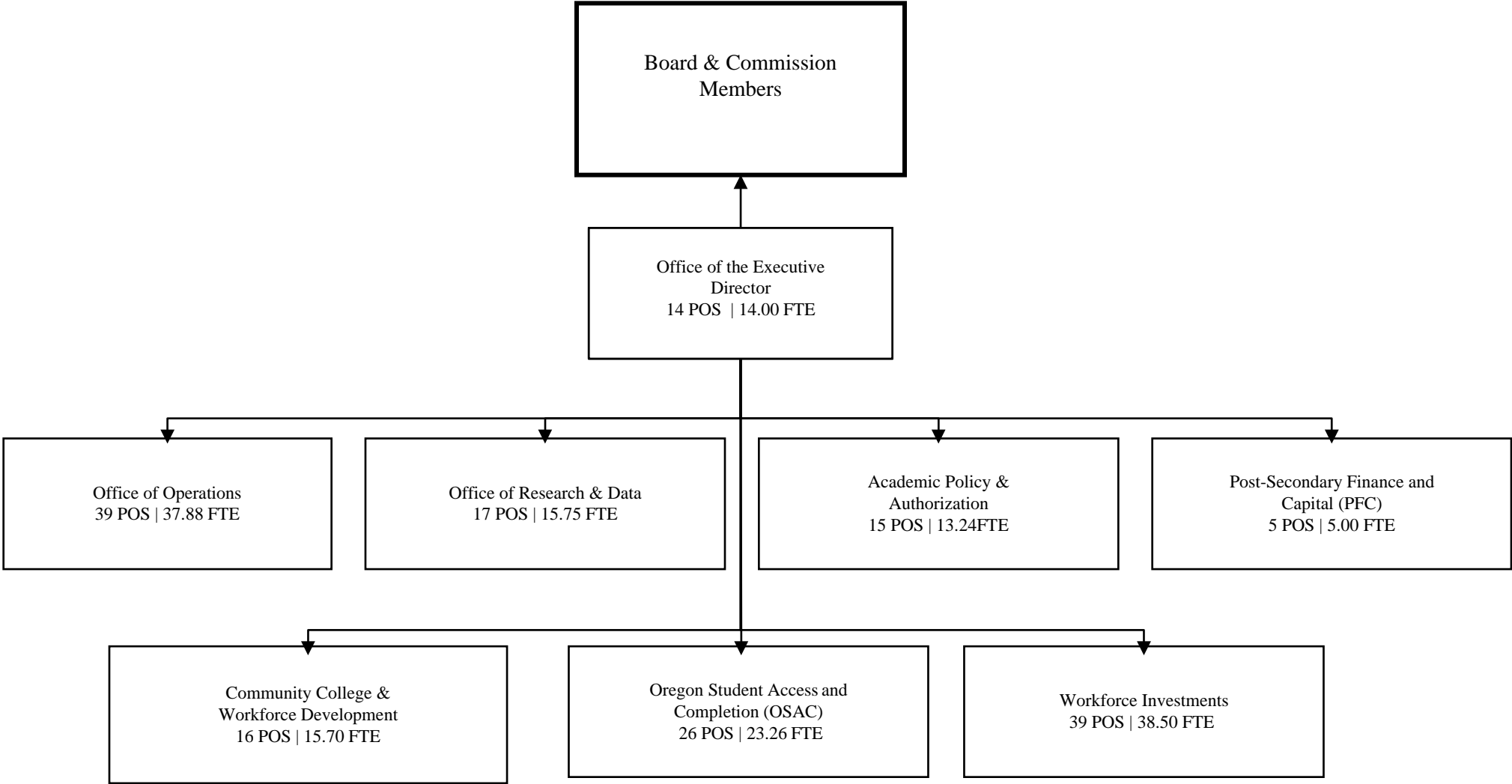
2023 – 2025 Agency Organizational Chart



HIGHER EDUCATION COORDINATIONG COMMISSION

2023 – 2025 Agency Organizational Chart

171 POS 163.33 FTE



Higher Education Coordinating Commission

Agency Number: 52500

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
101-00-00-00000	HECC Operations						
	General Fund	30,868,830	-	-	-	-	-
	Other Funds	19,371,694	-	-	-	-	-
	Federal Funds	18,571,691	-	-	-	-	-
	All Funds	68,812,215	-	-	-	-	-
102-00-00-00000	Support to Community Colleges						
	General Fund	646,058,399	-	-	-	-	-
	Other Funds	1,872,150	-	-	-	-	-
	All Funds	647,930,549	-	-	-	-	-
103-00-00-00000	Public University Ops & Student Support						
	General Fund	836,898,583	-	-	-	-	-
104-00-00-00000	Public University State Programs						
	General Fund	44,627,516	-	-	-	-	-
105-00-00-00000	Agriculture Experiment Station						
	General Fund	74,279,264	-	-	-	-	-
106-00-00-00000	Extension Service						
	General Fund	54,602,343	-	-	-	-	-
	Lottery Funds	43,040,555	-	-	-	-	-
	All Funds	97,642,898	-	-	-	-	-

____ Agency Request
2023-25 Biennium

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Agencywide Program Unit Summary - BPR010

Higher Education Coordinating Commission

Agency Number: 52500

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
107-00-00-00000	Forest Research Laboratory						
	General Fund	11,138,440	-	-	-	-	-
108-00-00-00000	OHSU Programs						
	General Fund	78,823,491	-	-	-	-	-
109-00-00-00000	Student Assistance						
	General Fund	137,748,318	-	-	-	-	-
	Lottery Funds	39,670,215	-	-	-	-	-
	Other Funds	33,505,968	-	-	-	-	-
	All Funds	210,924,501	-	-	-	-	-
110-00-00-00000	Workforce and Other Special Payments						
	General Fund	8,252,711	-	-	-	-	-
	Other Funds	2,487,312	-	-	-	-	-
	Federal Funds	64,797,389	-	-	-	-	-
	All Funds	75,537,412	-	-	-	-	-
112-00-00-00000	Sports Lottery						
	Lottery Funds	14,099,809	-	-	-	-	-
113-00-00-00000	Public University Debt Service						
	General Fund	180,447,107	-	-	-	-	-
	Lottery Funds	33,744,788	-	-	-	-	-

____ Agency Request
2023-25 Biennium

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Agencywide Program Unit Summary - BPR010

Higher Education Coordinating Commission

Agency Number: 52500

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
113-00-00-00000	Public University Debt Service						
	Other Funds	960,988,321	-	-	-	-	-
	Federal Funds	4,156,091	-	-	-	-	-
	All Funds	1,179,336,307	-	-	-	-	-
114-00-00-00000	Community College Debt Service						
	General Fund	27,381,111	-	-	-	-	-
	Lottery Funds	11,277,634	-	-	-	-	-
	Other Funds	979,451	-	-	-	-	-
	All Funds	39,638,196	-	-	-	-	-
115-00-00-00000	OHSU Debt Service						
	General Fund	23,815,725	-	-	-	-	-
	Other Funds	37,154,230	-	-	-	-	-
	All Funds	60,969,955	-	-	-	-	-
116-00-00-00000	Public University Capital Construction						
	Other Funds	256,863,607	-	-	-	-	-
117-00-00-00000	Community College Capital Construction						
	Other Funds	23,360,000	-	-	-	-	-
200-00-00-00000	Directors Office						
	General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	-

____ Agency Request
2023-25 Biennium

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____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
200-00-00-00000	Directors Office						
	Other Funds	-	13,100,000	13,292,265	13,441,800	13,441,800	-
	Federal Funds	-	556,480	578,438	632,424	653,628	-
	All Funds	-	36,272,795	38,118,674	126,070,611	24,518,723	-
201-00-00-00000	Central Operations						
	General Fund	-	12,307,409	13,244,512	16,918,432	13,545,228	-
	Other Funds	-	5,099,147	5,511,668	9,448,311	9,448,311	-
	Federal Funds	-	2,325,270	2,558,501	2,486,127	2,461,717	-
	All Funds	-	19,731,826	21,314,681	28,852,870	25,455,256	-
202-00-00-00000	Research and Data						
	General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	-
	Other Funds	-	3,336,152	3,715,688	4,369,107	4,356,425	-
	Federal Funds	-	393,630	411,022	352,184	414,880	-
	All Funds	-	6,815,991	7,211,575	10,464,122	7,946,897	-
203-00-00-00000	Academic Policy and Authorization						
	General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	-
	Other Funds	-	8,401,179	9,445,667	3,554,844	3,484,827	-
	All Funds	-	10,011,486	11,242,638	6,615,804	5,621,429	-
204-00-00-00000	Post-Secondary Finance and Capital						
	General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	-

Higher Education Coordinating Commission

Agency Number: 52500

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
204-00-00-00000	Post-Secondary Finance and Capital						
	Other Funds	-	7,003,106	7,188,106	7,304,261	1,875,000	-
	All Funds	-	8,885,575	9,105,745	9,382,344	18,859,622	-
205-00-00-00000	Community Colleges						
	General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	-
	Other Funds	-	11,061,502	11,093,692	4,609,513	3,900,676	-
	Federal Funds	-	12,638,336	12,661,417	13,227,370	13,220,872	-
	All Funds	-	30,852,472	55,006,508	46,084,573	38,970,837	-
206-00-00-00000	Workforce Investments						
	General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	-
	Other Funds	-	14,869,567	129,114,377	136,322,838	126,287,861	-
	Federal Funds	-	135,083,667	135,200,961	139,650,364	139,398,791	-
	All Funds	-	183,472,542	323,980,548	316,124,806	291,107,747	-
207-00-00-00000	OSAC						
	General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	-
	Lottery Funds	-	12,274,716	29,820,982	62,790,254	286,205,192	-
	Other Funds	-	38,961,744	42,866,136	40,667,911	40,475,574	-
	Federal Funds	-	136,441	142,896	135,254	135,254	-
	All Funds	-	274,982,121	279,052,828	1,121,262,995	426,599,606	-

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Agencywide Program Unit Summary - BPR010

Higher Education Coordinating Commission

Agency Number: 52500

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
208-00-00-00000	Support to Community Colleges						
	General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	-
	Other Funds	-	11,158,397	11,158,397	10,963,492	10,963,492	-
	All Funds	-	714,200,960	718,033,460	934,708,308	764,072,533	-
209-00-00-00000	Public University Ops & Student Support						
	General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	-
	Lottery Funds	-	-	-	-	80,532,265	-
	Other Funds	-	3,500,000	7,500,000	-	-	-
	All Funds	-	904,941,544	920,191,544	1,015,318,490	933,165,325	-
210-00-00-00000	Public University State Programs						
	General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	-
211-00-00-00000	Statewide Public Services						
	General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	-
	Lottery Funds	-	49,418,728	49,418,728	51,494,315	56,565,871	-
	All Funds	-	208,521,109	211,021,109	220,105,756	225,177,312	-
212-00-00-00000	Sports Lottery						
	Lottery Funds	-	16,514,607	16,514,607	16,514,607	17,788,281	-
213-00-00-00000	OHSU Programs						
	General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	-

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Agency Number: 52500

**Agencywide Program Unit Summary
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Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
214-00-00-00000	Public University Debt Service						
	General Fund	-	220,088,731	219,058,340	277,481,327	277,481,327	-
	Lottery Funds	-	32,285,642	32,285,642	33,308,670	33,308,670	-
	Other Funds	-	158,058,983	159,089,403	195,157,320	195,157,320	-
	Federal Funds	-	-	4,008,154	4,008,153	4,008,153	-
	All Funds	-	410,433,356	414,441,539	509,955,470	509,955,470	-
215-00-00-00000	Community College Debt Service						
	General Fund	-	34,511,969	34,511,969	44,213,682	39,874,202	-
	Lottery Funds	-	11,833,547	11,833,547	11,821,800	11,821,800	-
	Other Funds	-	530,575	530,575	-	-	-
	All Funds	-	46,876,091	46,876,091	56,035,482	51,696,002	-
216-00-00-00000	OHSU Debt Service						
	General Fund	-	23,570,250	23,570,250	23,575,130	23,575,130	-
	Other Funds	-	33,500,908	34,196,079	10,770,580	10,770,580	-
	All Funds	-	57,071,158	57,766,329	34,345,710	34,345,710	-
217-00-00-00000	Public University Capital Construction						
	Other Funds	-	445,905,100	475,905,100	603,420,739	208,200,000	-
218-00-00-00000	Community College Capital Construction						
	Other Funds	-	56,496,994	56,496,994	37,500,000	-	-

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Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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TOTAL AGENCY

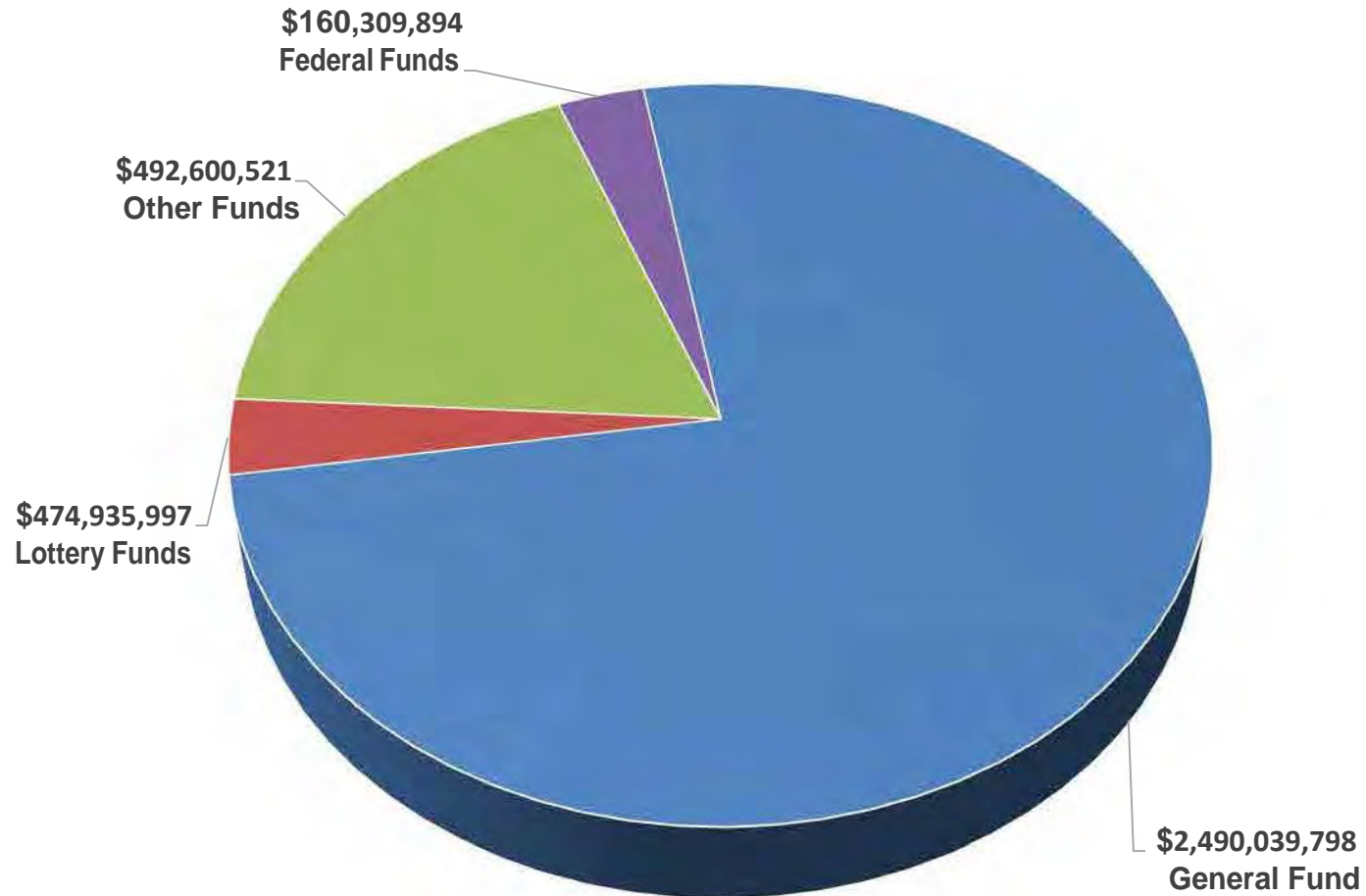
General Fund	2,154,941,838	2,491,512,552	2,657,846,371	3,888,647,032	2,490,039,798	-
Lottery Funds	141,833,001	122,327,240	139,873,506	175,929,646	486,222,079	-
Other Funds	1,336,582,733	810,983,354	967,104,147	1,077,530,716	628,361,866	-
Federal Funds	87,525,171	151,133,824	155,561,389	160,491,876	160,293,295	-
All Funds	3,720,882,743	3,575,956,970	3,920,385,413	5,302,599,270	3,764,917,038	-

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Revenues

REVENUES: REVENUE FORECAST NARRATIVE

\$3,617,886,210



2023 -25 Governor's Recommended Budget

REVENUES: REVENUE FORECAST NARRATIVE

\$3,617,886,210

REVENUE SUMMARY

Approximately 31% of the 2023-25 Education Coordinating Commission's Governor's recommended budget (GRB) is funded through the combination of Federal Funds, Other Funds, and Lottery Funds. More detailed information of the programs funded by these sources is included in the Program narratives.

Lottery Funds (\$474,935,997)

Transferred in from DAS, lottery funds are used by Oregon Student Access & Completion for the Oregon Opportunity Grant, and by Post-Secondary Finance & Capital for Extension Service, Sports Action Lottery, and Institution Debt Service.

Federal Funds: (\$160,309,894)

While there are some small sections of Federal Funding that allows for administrative, and other miscellaneous expenditures across the agency, the majority of Federal Funding touches Community Colleges & Workforce, Workforce Investments, and Post Secondary Finance & Capital. Major sources of Federal Fund revenues come from U.S. Department of Labor and U.S. Department of Education.

- **Community Colleges and Workforce Development (CCDW):**
The Adult Education and Family Literacy Act (AEFLA), Title II of the Workforce Innovation and Opportunity Act (WIOA) is used to support developmental education for adults. This program is funded by the U.S. Department of Education, and requires us to provide Maintenance of Effort (MOE). MOE percentage is based off of the NRS table, previously reported at 78%, and is paid in a combination of General Fund and Other Funds, specifically Timber Tax amounts.
- **Office of Workforce Investments (OWI):**
OWI is responsible for Title I of the Workforce Innovation and Opportunity Act (WIOA) that funds employment and training programs for adults, dislocated workers, youths, and other workforce programs. This program is funded by the U.S. Department of Labor.
- **Post-Secondary Finance & Capital (PFC):**
Public University Debt Service is partially funded by \$4 million in build America bonds.

REVENUES: REVENUE FORECAST NARRATIVE

\$3,617,886,210

Other Funds (Total estimated: \$492,600,521)

Other Funds touch HECC Programs, Community Colleges & Workforce, Workforce Investments, Oregon Student Access & Completion, Academic Policy and Authorization, and Post-Secondary Finance & Capital. Major sources of Other Funds revenues come from donations, grants, taxes, fees, and transfers from other state agencies.

- GEER funding is a reimbursable to HECC as an Other Funds transfer in from Oregon Department of Education as part of the CARES Act. This funding touches several offices, supporting the Oregon Youth Corps (OYC) Summer Programs, Open Educational Resources (OER) support, Reengagement and Retention Initiative, and Talent, Innovation, Equity (“TIE”) Grant Expansion.
- **Community Colleges and Workforce Development (CCDW):**
CCWD runs the High School Equivalency Program 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 the program. The GED Testing fees are \$38 per student for GED®, with HECC receiving \$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.

Carl Perkins and Technical Education Act Funds are to more fully develop the academic, career, and technical skills of high school and community college students who enroll in career and technical education programs. The Oregon Department of Education receives the funds from the U.S. Department of Education and then passes a portion to CCWD.

REVENUES: REVENUE FORECAST NARRATIVE

\$3,617,886,210

- **Office of Workforce Investment (OWI):**
Funded by administrative fees, OWI staffs and supports the Oregon Volunteers Commission, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.

OWI supports the Oregon Youth Conservation Corps to establish and maintain an education and environment program for disadvantaged and at-risk youth. A significant share of the funding for this program comes from Amusement Device Taxes (ADT), Oregon State Marine Board grants and partner agencies.

OWI supports the Oregon Conservation Corp that was established in 2021 with SB 762 to help with wildfire migration. This is intended to be funded with solicited donations.

OWI handles the Workforce Ready grants that are funded by ARPA funds granted in 2022 by SB 1545.

- **Oregon Student Access and Completion (OSAC):**
OSAC administers more than 600 individual privately funded programs to help make college more affordable for Oregon Students. Funding of over \$13 million was contributed by private donors in 2021-22.
- **The Office of Academic Policy and Authorization (APA):**
Funded by licenses and fees (School Applications/Teacher Registrations/Transcript Requests/ SARA). APA serves 104 institutions through degree authorization and 214 private career schools.
- **Post-Secondary Finance & Capital (PFC):**
The debt service program includes revenue generated by self-supporting programs such as gifts, grants, or building fees.

PFC also receives timber tax revenue from DOR that is distributed to Community Colleges.

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Higher Education Coordinating Commission
2023-25 Biennium**

**Agency Number: 52500
Cross Reference Number: 52500-000-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	57,831	-	-	-	-	-
Transfer In - Intrafund	5,663,748	-	-	-	-	-
Tsfr From Administrative Svcs	144,552,972	115,591,645	133,137,911	170,126,926	474,935,997	-
Transfer Out - Intrafund	(5,663,748)	-	-	-	-	-
Total Lottery Funds	\$144,610,803	\$115,591,645	\$133,137,911	\$170,126,926	\$474,935,997	-
Other Funds						
Business Lie and Fees	1,148,092	-	-	-	-	-
Non-business Lie. and Fees	-	506,457	506,457	506,457	506,457	-
Charges for Services	2,800,677	2,853,596	2,853,596	3,024,916	3,024,916	-
Admin and Service Charges	1,936,990	1,356,021	1,356,021	1,247,899	1,247,899	-
General Fund Obligation Bonds	281,043,651	514,405,200	544,590,200	653,320,000	206,855,000	-
Dedicated Fund Oblig Bonds	-	-	-	-	8,315,000	-
Interest Income	14,543,744	82,512	82,512	82,512	82,512	-
Sales Income	25,687,183	-	-	-	-	-
Donations	15,636,465	15,794,061	15,794,061	16,367,388	16,367,388	-
Grants (Non-Fed)	89,000	1,322,820	1,322,820	1,322,820	1,322,820	-
Other Revenues	2,268,200	32,148,145	37,576,060	30,303,905	30,303,905	-
Federal Funds	(14,991)	-	-	-	-	-
Transfer In - Intrafund	16,162	-	-	277,136	277,136	-
Transfer In Other	-	10,620,459	15,433,166	11,062,366	11,062,366	-
Transfer from General Fund	-	22,900,000	22,900,000	10,000,000	-	-
Tsfr From Human Svcs, Dept of	3,071,047	2,715,598	2,715,598	2,846,298	2,846,298	-
Tsfr From Administrative Svcs	31,465,458	35,049,192	154,049,192	7,328,750	7,328,750	-
Tsfr From Revenue, Dept of	1,306,093	2,138,373	2,138,373	2,196,243	2,196,243	-

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

**Higher Education Coordinating Commission
2023-25 Biennium**

**Agency Number: 52500
Cross Reference Number: 52500-000-00-00-00000**

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Treasury, Or State	242 ,323					
Tsfr From Oregon Health Authority	20,000					
Tsfr From Education, Dept of	11,769,848	17,118,542	17,118,542	6,293 ,247	6,293 ,247	
Transfer Out - Intrafund	(61,506)			(277,136)	(277,136)	
Tsfr To Administrative Svcs	(16,784)					
Total Other Funds	\$392,951,652	\$659,010,976	\$818,436,598	\$745,902,801	\$297,752,801	
Federal Funds						
Charges for Services	594 ,000					
Federal Funds	77,305,993	131 ,000 ,339	131,419 ,750	136 ,217,421	136 ,035,439	
Tsfr To Governor, Office of the	(23,852)	(270,000)	(270 ,000)	(270,000)	(270 ,000)	
Total Federal Funds	\$77,876,141	\$130,730,339	\$131,149,750	\$135,947,421	\$135,765,439	
Nonlimited Other Funds						
Business Lie and Fees	218 ,900					
General Fund Obligation Bonds		152 ,018 ,158	152 ,018 ,158	191,199 ,890	191 ,199 ,890	
Refunding Bonds	750,465 ,000					
Interest Income	92 ,598,718					
Loan Repayments	90 ,388 ,296					
Other Revenues		2,837 ,528	2,837,528	3,647,830	3,647 ,830	
Federal Funds	5,120					
Transfer In - Intrafund	228 ,589					
Tsfr From Administrative Svcs	3,238 ,687					
Tsfr To Administrative Svcs	(1)					
Total Nonlimited Other Funds	\$937,143,309	\$154,855,686	\$154,855,686	\$194,847,720	\$194,847,720	

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2023-25 Biennium**

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Detail of LF, OF, and FF Revenues - BPR012

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Federal Funds						
Interest Income	157,502					
Federal Funds	8,714,056	20,536,302	24,544,456	24,544,455	24,544,455	
Total Nonlimited Federal Funds	\$8,871,558	\$20,536,302	\$24,544,456	\$24,544,455	\$24,544,455	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-101-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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Other Funds

Business Lie and Fees	1,148,092
Charges for Services	973,891
Admin and Service Charges	1,936,990
General Fund Obligation Bonds	958,651
Interest Income	1,444,310
Donations	179,919
Grants (Non-Fed)	89,000
Other Revenues	2,501,403
Federal Funds	(14,991)
Transfer In - Intrafund	(758,953)
Tsfr From Human Svcs, Dept of	79,979
Tsfr From Administrative Svcs	584,644
Tsfr From Revenue, Dept of	1,251,554
Tsfr From Oregon Health Authority	20,000
Tsfr From Education, Dept of	9,547,648
Tsfr To Administrative Svcs	(13,495)

Total Other Funds **\$19,928,642**

Federal Funds

Federal Funds	18,816,158
Tsfr To Governor, Office of the	(23,852)

Total Federal Funds **\$18,792,306**

Nonlimited Other Funds

Business Lie and Fees	218,900
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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500

Cross Reference Number: 52500-101-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Nonlimited Other Funds						
Interest Income	32,735					
Total Nonlimited Other Funds	\$251,635					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-102-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	1,803,557					
Tsfr From Revenue, Dept of	54,539					
Total Other Funds	\$1,858,096					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-106-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	5,663,231					
Tsfr From Administrative Svcs	37,377,324					
Total Lottery Funds	\$43,040,555					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-109-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	42,920,582					
Total Lottery Funds	\$42,920,582					
Other Funds						
Charges for Services	23,229					
Interest Income	827,112					
Sales Income	25,687,183					
Donations	15,117,546					
Other Revenues	(234,313)					
Transfer In - Intrafund	58,541					
Tsfr From Human Svcs, Dept of	1,634,255					
Tsfr From Treasury, Or State	242,323					
Tsfr From Education, Dept of	2,222,200					
Transfer Out - Intrafund	(61,506)					
Total Other Funds	\$45,516,570					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-110-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Donations	339,000					
Other Revenues	1,100					
Transfer In - Intrafund	716,574					
Tsfr From Human Svcs, Dept of	1,356,813					
Total Other Funds	\$2,413,487					
Federal Funds						
Charges for Services	594,000					
Federal Funds	58,489,835					
Total Federal Funds	\$59,083,835					
Nonlimited Federal Funds						
Federal Funds	4,715,467					
Total Nonlimited Federal Funds	\$4,715,467					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-112-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	19,763,040					
Transfer Out - Intrafund	(5,663,231)					
Total Lottery Funds	\$14,099,809					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-113-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	227,555					
Transfer In - Intrafund	468					
Tsfr From Administrative Svcs	33,324,613					
Transfer Out - Intrafund	(468)					
Total Lottery Funds	\$33,552,168					
Other Funds						
Interest Income	11,158,999					
Other Revenues	10					
Tsfr From Administrative Svcs	42,870					
Tsfr To Administrative Svcs	(2,867)					
Total Other Funds	\$11,199,012					
Nonlimited Other Funds						
Refunding Bonds	750,465,000					
Interest Income	88,689,021					
Loan Repayments	88,275,571					
Federal Funds	5,120					
Transfer In - Intrafund	228,589					
Tsfr From Administrative Svcs	3,237,761					
Tsfr To Administrative Svcs	(1)					
Total Nonlimited Other Funds	\$930,901,061					
Nonlimited Federal Funds						
Interest Income	157,502					
Federal Funds	3,998,589					
Total Nonlimited Federal Funds	\$4,156,091					

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-114-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Interest Income	(169,724)					
Transfer In - Intrafund	49					
Tsfr From Administrative Svcs	11,167,413					
Transfer Out - Intrafund	(49)					
Total Lottery Funds	\$10,997,689					
Other Funds						
Interest Income	993,968					
Total Other Funds	\$993,968					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-115-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
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Other Funds

Interest Income	23,235					
Tsfr From Administrative Svcs	30,837,944					
Tsfr To Administrative Svcs	(422)					

Total Other Funds **\$30,860,757**

Nonlimited Other Funds

Interest Income	4,120,354					
Loan Repayments	2,112,725					
Tsfr From Administrative Svcs	926					

Total Nonlimited Other Funds **\$6,234,005**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-116-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	256,725,000					
Interest Income	96,120					
Total Other Funds	\$256,821,120					
Nonlimited Other Funds						
Interest Income	(243,392)					
Total Nonlimited Other Funds	(\$243,392)					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-117-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	23,360,000					
Total Other Funds	\$23,360,000					

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-200-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues				541,800	541,800	
Transfer from General Fund		12,900,000	12,900,000			
Tsfr From Administrative Svcs			193,000			
Tsfr From Education, Dept of		200,000	200,000			
Total Other Funds		\$13,100,000	\$13,293,000	\$541,800	\$541,800	
Federal Funds						
Federal Funds		556,480	578,438	632,424		653,628
Total Federal Funds		\$556,480	\$578,438	\$632,424		\$653,628

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-201-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		5,000,000	5,000,000	5,095,000	5,095,000	
Other Revenues		99,147	208,684	103,311	103,311	
Tsfr From Administrative Svcs			302,984			
Total Other Funds		\$5,099,147	\$5,511,668	\$5,198,311	\$5,198,311	
Federal Funds						
Federal Funds		2,325,270	2,558,501	2,486,127	2,461,717	
Total Federal Funds		\$2,325,270	\$2,558,501	\$2,486,127	\$2,461,717	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-202-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues			114,727			
Transfer In - Intrafund				277,136	277,136	
Tsfr From Administrative Svcs			266,303			
Tsfr From Education, Dept of		3,336,152	3,336,152	4,098,077	4,098,077	
Total Other Funds		\$3,336,152	\$3,717,182	\$4,375,213	\$4,375,213	
Federal Funds						
Federal Funds		393,630	411,022	352,184	414,880	
Total Federal Funds		\$393,630	\$411,022	\$352,184	\$414,880	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-203-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lie. and Fees		506,457	506,457	506,457	506,457	
Charges for Services		2,528,053	2,528,053	2,699,373	2,699,373	
Other Revenues			44,488	44,488	44,488	
Transfer In Other			1,000,000			
Tsfr From Education, Dept of		5,160,669	5,160,669			
Total Other Funds		\$8,195,179	\$9,239,667	\$3,250,318	\$3,250,318	
Nonlimited Other Funds						
Other Revenues		206,000	206,000	206,000	206,000	
Total Nonlimited Other Funds		\$206,000	\$206,000	\$206,000	\$206,000	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-204-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		7,003,106	7,188,106	7,304,261	1,760,000	
Dedicated Fund Oblig Bonds					115,000	
Total Other Funds		\$7,003,106	\$7,188,106	\$7,304,261	\$1,875,000	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-205-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)		640 ,135	640 ,135	640 ,135	640 ,135	
Other Revenues		2,752 ,052	2,784 ,242	1,930 ,657	1,930 ,657	
Tsfr From Education, Dept of		7,734,428	7,734,428	2,007 ,877	2,007,877	
Total Other Funds		\$11,126,615	\$11,158,805	\$4,578,669	\$4,578,669	
Federal Funds						
Federal Funds		12,638 ,336	12 ,661,417	13 ,227 ,370	13 ,227 ,370	
Total Federal Funds		\$12,638,336	\$12,661,417	\$13,227,370	\$13,227,370	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-206-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Interest Income		5,983	5,983	5,983	5,983	
Donations		175,000	175,000	175,000	175,000	
Grants (Non-Fed)		609,527	609,527	609,527	609,527	
Other Revenues		97,167	102,035	98,782	98,782	
Transfer from General Fund		10,000,000	10,000,000	10,000,000		
Tsfr From Human Svcs, Dept of		1,424,080	1,424,080	1,483,891	1,483,891	
Tsfr From Administrative Svcs			117,542,542			
Tsfr From Revenue , Dept of		2,057,810	2,057,810	2,115,680	2,115,680	
Tsfr From Education, Dept of		500,000	500,000			
Transfer Out - Intrafund				(277,136)	(277,136)	
Total Other Funds		\$14,869,567	\$132,416,977	\$14,211,727	\$4,211,727	
Federal Funds						
Federal Funds		114,950,182	115,067,476	119,384,062	119,142,590	
Tsfr To Governor, Office of the		(270,000)	(270,000)	(270,000)	(270,000)	
Total Federal Funds		\$114,680,182	\$114,797,476	\$119,114,062	\$118,872,590	
Nonlimited Federal Funds						
Federal Funds		20,536,302	20,536,302	20,536,302	20,536,302	
Total Nonlimited Federal Funds		\$20,536,302	\$20,536,302	\$20,536,302	\$20,536,302	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-207-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs		5,606,574	23,152,840	52,169,165	274,919,110	
Total Lottery Funds		\$5,606,574	\$23,152,840	\$52,169,165	\$274,919,110	
Other Funds						
Charges for Services		325,543	325,543	325,543	325,543	
Admin and Service Charges		1,356,021	1,356,021	1,247,899	1,247,899	
Interest Income		76,529	76,529	76,529	76,529	
Donations		15,619,061	15,619,061	16,192,388	16,192,388	
Grants (Non-Fed)		73,158	73,158	73,158	73,158	
Other Revenues		22,557,816	22,649,501	23,556,874	23,556,874	
Transfer In Other		250,000	4,062,707	250,000	250,000	
Tsfr From Human Svcs, Dept of		1,291,518	1,291,518	1,362,407	1,362,407	
Tsfr From Education, Dept of		187,293	187,293	187,293	187,293	
Total Other Funds		\$41,736,939	\$45,641,331	\$43,272,091	\$43,272,091	
Federal Funds						
Federal Funds		136,441	142,896	135,254	135,254	
Total Federal Funds		\$136,441	\$142,896	\$135,254	\$135,254	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-208-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues		70,563	70,563	70,563	70,563	70,563
Transfer In Other		10,370,459	10,370,459	10,812,366	10,812,366	
Tsfr From Administrative Svcs		636,812	636,812			
Tsfr From Revenue , Dept of		80,563	80,563	80,563	80,563	
Total Other Funds		\$11,158,397	\$11,158,397	\$10,963,492	\$10,963,492	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-209-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs					80,532 ,265	
Total Lottery Funds					\$80,532,265	
Other Funds						
Other Revenues			4,000 ,000			
Tsfr From Administrative Svcs		3,500 ,000	3,500 ,000			
Total Other Funds		\$3,500,000	\$7,500,000			

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-211-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs		49,418,728	49,418,728	54,678,063	56,565,871	
Total Lottery Funds		\$49,418,728	\$49,418,728	\$54,678,063	\$56,565,871	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-212-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs		16,514,607	16,514,607	18,149,228	17,788,281	
Total Lottery Funds		\$16,514,607	\$16,514,607	\$18,149,228	\$17,788,281	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-214-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs		32,285 ,642	32 ,285 ,642	33 ,308 ,670	33 ,308 ,670	
Total Lottery Funds		\$32,285,642	\$32,285,642	\$33,308,670	\$33,308,670	
Other Funds						
Other Revenues		6,040 ,825	7,071 ,245	3,957 ,430	3,957,430	
Total Other Funds		\$6,040,825	\$7,071,245	\$3,957,430	\$3,957,430	
Nonlimited Other Funds						
General Fund Obligation Bonds		152 ,018 ,158	152 ,018 ,158	191,199,890	191,199,890	
Total Nonlimited Other Funds		\$152,018,158	\$152,018,158	\$191,199,890	\$191,199,890	
Nonlimited Federal Funds						
Federal Funds			4,008 ,154	4,008 ,153	4,008 ,153	
Total Nonlimited Federal Funds			\$4,008,154	\$4,008,153	\$4,008,153	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-215-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs		11,766,094	11,766,094	11,821,800	11,821,800	
Total Lottery Funds		\$11,766,094	\$11,766,094	\$11,821,800	\$11,821,800	
Other Funds						
Other Revenues		530,575	530,575			
Total Other Funds		\$530,575	\$530,575			

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-216-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Administrative Svcs		30,912,380	31,607,551	7,328,750	7,328,750	
Total Other Funds		\$30,912,380	\$31,607,551	\$7,328,750	\$7,328,750	
Nonlimited Other Funds						
Other Revenues		2,631,528	2,631,528	3,441,830	3,441,830	
Total Nonlimited Other Funds		\$2,631,528	\$2,631,528	\$3,441,830	\$3,441,830	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-217-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		445,905,100	475,905,100	603,420,739	200,000,000	
Dedicated Fund Oblig Bonds					8,200,000	
Total Other Funds		\$445,905,100	\$475,905,100	\$603,420,739	\$208,200,000	

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-218-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		56,496,994	56,496,994	37,500,000		
Total Other Funds		\$56,496,994	\$56,496,994	\$37,500,000		

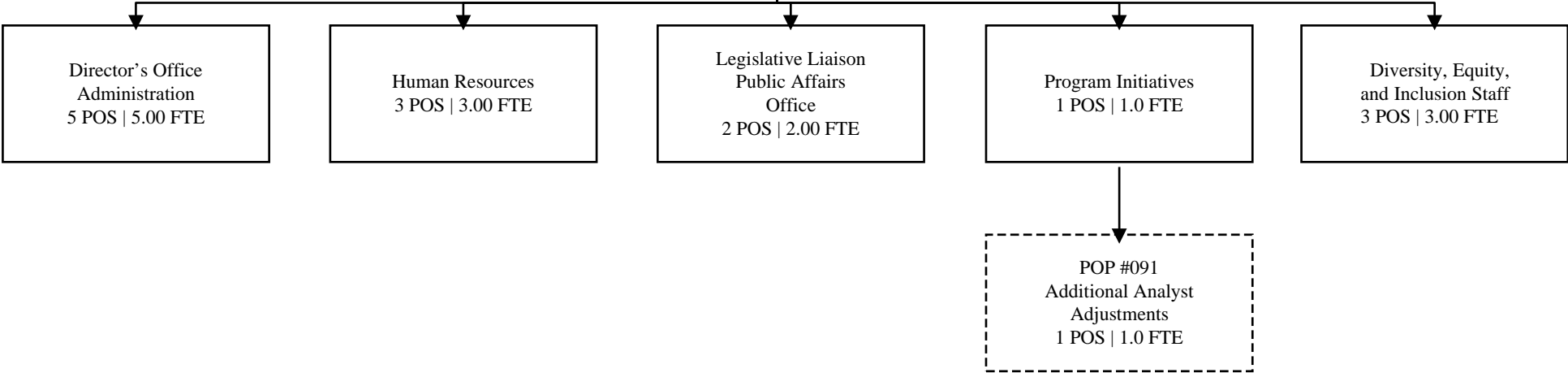
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Program Units

Director's Office

HIGHER EDUCATION COORDINATING COMMISSION
OFFICE OF THE EXECUTIVE DIRECTOR

Director's Office
14 POS | 14.00 FTE



DIRECTORS 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, internal audits, 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 Commission. The Executive Director is accountable to the Chair of the Commission and reports to the Commission members on a regular basis. The Commission 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 Board of Commissioners

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 15-member volunteer commission appointed by the Oregon Governor and 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 and jobseeker success. It also advises the Oregon Legislature and the Governor 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.

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.

DIRECTORS OFFICE

Diversity, Equity and Inclusion

The Diversity, Equity and Inclusion team 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 underrepresented population groups. This team 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.

DIRECTORS OFFICE

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund \$(14,043,319)
Other Funds \$321,010
Lottery Funds \$0
Federal Funds \$26,469
Total Funds \$(13,695,840)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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 \$44,262
Other Funds \$(720)
Lottery Funds \$0
Federal Funds \$2,101
Total Funds \$45,643

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

DIRECTORS OFFICE

ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs. This packages phases-out \$14,430,304 General Funds and \$200,000 Other Funds.

General Fund	\$(14,452,933)
Other Funds	\$(220,070)
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$(14,673,003)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$449,919
Other Funds	\$541,800
Lottery Funds	\$0
Federal Funds	<u>\$24,368</u>
Total Funds	\$1,016,087

DIRECTORS OFFICE

ESSENTIAL PACKAGES

Package 050: Fund Shifts

Package 050 is for significant revenue changes in existing programs. There are no funds shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces Service and Supplies General Fund Inflation to that in Package 31 and adds a vacancy savings factor on all General Fund Salaries and wages of 6%.

General Fund	\$(243,936)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(243,936)

DIRECTORS OFFICE

ESSENTIAL PACKAGES

Package 091: Additional Analyst Adjustments

In this package funding is provided for a position to work with organic farmers with the Center for Small Farms and Community Food Systems.

General Fund	\$200,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$200,000

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(464)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$(464)

Package 093: Statewide Adjustment DAS Chgs

This package reflects adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(40,167)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$(40,167)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Directors Office
Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	44,262						44,262
Federal Funds				2,101			2,101
Tsfr From Administrative Svcs			(720)				(720)
Total Revenues	\$44,262		(\$720)	\$2,101			\$45,643
Personal Services							
Temporary Appointments	158						158
Overtime Payments	4						4
All Other Differential	580						580
Public Employees' Retire Cont	105						105
Pension Obligation Bond	15,058			2,101			17,159
Social Security Taxes	57						57
Paid Family Medical Leave Insurance	2						2
Mass Transit Tax	3,017		(720)				2,297
Vacancy Savings	25,281						25,281
Total Personal Services	\$44,262		(\$720)	\$2,101			\$45,643
Total Expenditures							
Total Expenditures	44,262		(720)	2,101			45,643
Total Expenditures	\$44,262		(\$720)	\$2,101			\$45,643

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Directors Office
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Ending Balance

Ending Balance

Total Ending Balance

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: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(14,452,933)						(14,452,933)
Tsfr From Administrative Svcs			(20,070)				(20,070)
Tsfr From Education, Dept of			(200,000)				(200,000)
Total Revenues	(\$14,452,933)		(\$220,070)				(\$14,673,003)
Services & Supplies							
Instate Travel	(481)		(426)				(907)
Employee Training	(2,454)		(2,176)				(4,630)
Office Expenses	(2,137)		(1,896)				(4,033)
Telecommunications	(1,780)		(1,579)				(3,359)
Data Processing	(574)		(510)				(1,084)
Publicity and Publications	(356)		(316)				(672)
Employee Recruitment and Develop	(317)		(281)				(598)
Dues and Subscriptions	(356)		(316)				(672)
Facilities Rental and Taxes	(8,197)		(7,269)				(15,466)
Other Services and Supplies	(4,077)		(3,616)				(7,693)
Expendable Prop 250 - 5000	(1,900)		(1,685)				(3,585)
Total Services & Supplies	(\$22,629)		(\$20,070)				(\$42,699)
Special Payments							
Intra-Agency Gen Fund Transfer	(12,900,000)						(12,900,000)
Other Special Payments	(1,530,304)		(200,000)				(1,730,304)
Total Special Payments	(\$14,430,304)		(\$200,000)				(\$14,630,304)

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: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(14,452,933)		(220,070)				(14,673,003)
Total Expenditures	(\$14,452,933)		(\$220,070)				(\$14,673,003)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Directors Office
Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	449,919						449,919
Other Revenues			541,800				541,800
Federal Funds				24,368			24,368
Total Revenues	\$449,919		\$541,800	\$24,368			\$1,016,087

Services & Supplies

Instate Travel	966			16			982
Out of State Travel	909						909
Employee Training	1,936			84			2,020
Office Expenses	1,392			48			1,440
Telecommunications	1,250			36			1,286
State Gov. Service Charges	209,492			13,990			223,482
Data Processing	324			16			340
Publicity and Publications	281			12			293
Professional Services	2,543			9,953			12,496
IT Professional Services	7,278						7,278
Attorney General	1,509						1,509
Employee Recruitment and Develop	268			10			278
Dues and Subscriptions	6,899			12			6,911
Facilities Rental and Taxes	2,128			121			2,249
Agency Program Related S and S	24						24
Other Services and Supplies	168			12			180
Expendable Prop 250 - 5000	1,982			58			2,040

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Directors Office
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	606						606
Total Services & Supplies	\$239,955				\$24,368		\$264,323
Special Payments							
Other Special Payments	209,964		541,800				751,764
Total Special Payments	\$209,964		\$541,800				\$751,764
Total Expenditures							
Total Expenditures	449,919		541,800	24,368			1,016,087
Total Expenditures	\$449,919		\$541,800	\$24,368			\$1,016,087
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 090 -Analyst Adjustments

Cross Reference Name: Directors Office
Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(243,936)						(243,936)
Total Revenues	(\$243,936)						(\$243,936)
Personal Services							
Vacancy Savings	(224,388)						(224,388)
Total Personal Services	(\$224,388)						(\$224,388)
Services & Supplies							
Instate Travel	(966)						(966)
Out of State Travel	(909)						(909)
Employee Training	(1,936)						(1,936)
Office Expenses	(1,392)						(1,392)
Telecommunications	(1,250)						(1,250)
Data Processing	(324)						(324)
Publicity and Publications	(281)						(281)
Professional Services	(2,543)						(2,543)
Employee Recruitment and Develop	(268)						(268)
Dues and Subscriptions	(6,899)						(6,899)
Agency Program Related S and S	(24)						(24)
Other Services and Supplies	(168)						(168)
Expendable Prop 250 - 5000	(1,982)						(1,982)
IT Expendable Property	(606)						(606)
Total Services & Supplies	(\$19,548)						(\$19,548)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Directors Office
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(243,936)						(243,936)
Total Expenditures	(\$243,936)						(\$243,936)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 091 -Additional Analyst Adjustments

Cross Reference Name: Directors Office
Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,000						200,000
Total Revenues	\$200,000						\$200,000
Personal Services							
Class/Unclass Sal. and Per Diem	143,640						143,640
Empl. Rel. Bd. Assessments	53						53
Public Employees' Retire Cont	25,740						25,740
Social Security Taxes	10,988						10,988
Paid Family Medical Leave Insurance	575						575
Worker's Comp. Assess . (WCD)	46						46
Flexible Benefits	39,600						39,600
Reconciliation Adjustment	(20,642)						(20,642)
Total Personal Services	\$200,000						\$200,000
Total Expenditures							
Total Expenditures	200,000						200,000
Total Expenditures	\$200,000						\$200,000
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 091 -Additional Analyst Adjustments

Cross Reference Name: Directors Office
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions							1
Total FTE							
Total FTE							1.00
Total FTE							1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Directors Office
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(464)						(464)
Total Revenues	(\$464)						(\$464)
Services & Supplies							
Attorney General	(464)						(464)
Total Services & Supplies	(\$464)						(\$464)
Total Expenditures							
Total Expenditures	(464)						(464)
Total Expenditures	(\$464)						(\$464)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Directors Office
 Cross Reference Number: 52500-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,167)						(40,167)
Total Revenues	(\$40,167)						(\$40,167)
Services & Supplies							
State Gov. Service Charges	(40,167)						(40,167)
Total Services & Supplies	(\$40,167)						(\$40,167)
Total Expenditures							
Total Expenditures	(40,167)						(40,167)
Total Expenditures	(\$40,167)						(\$40,167)
Ending Balance							
Ending Balance							
Total Ending Balance							

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-200-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues				541,800	541,800	
Transfer from General Fund		12,900,000	12,900,000			
Tsfr From Administrative Svcs			193,000			
Tsfr From Education, Dept of		200,000	200,000			
Total Other Funds		\$13,100,000	\$13,293,000	\$541,800	\$541,800	
Federal Funds						
Federal Funds		556,480	578,438	632,424		653,628
Total Federal Funds		\$556,480	\$578,438	\$632,424		\$653,628

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**
 2023-25 Biennium
 200 Office of the Executive Director

Agency Number: 52500

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
52500	2	HECC	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.	15,16	4	9,032,928		13,441,800	571,650		\$ 23,046,378	8	8.00	N	Y					Student equity grant program and internal auditor
52500	1	HECC	Commission	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	16	4	10,910					\$ 10,910	0	0.00	N	N					
52500	4	HECC	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.	15	4	779,490			81,978		\$ 861,468	3	3.00	N	Y					Future Ready Oregon Support and a training and development specialist position for agency support

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**
 2023-25 Biennium
 200 Office of the Executive Director

Agency Number: 52500

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Prgm/ Div																				
52500	3	HECC	Legislative Liason/Public Affairs	The Legislative Liason 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.	15	4	684,534					\$ 684,534	2	2.00	N	Y				Future Ready Oregon Support	
							10,507,862	-	13,441,800	-	653,628	-	\$ 24,603,290	13	13.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

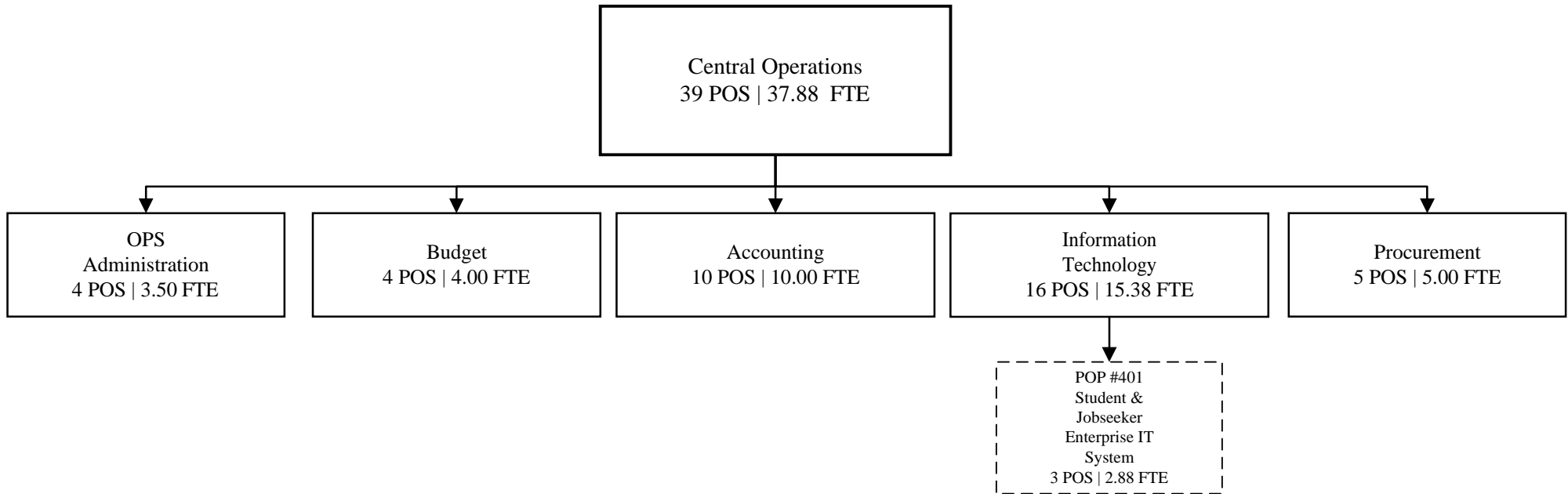
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Central Operations

HIGHER EDUCATION COORDINATIONG COMMISSION
OFFICE OF OPERATIONS



CENTRAL OPERATIONS

The Office of Operations provides centralized business services and support to the Higher Education Coordinating Commission (HECC). The Office of Operations include Information Technology, Contracts and Procurement, Fiscal Services, Project Management, and Facilities Management services.

Information Technology

The Information and Technology unit is responsible for maintaining and implementing computer, audio-visual equipment, 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 and grants to qualified vendors and grantees and oversees purchasing practices. It also trains program staff to ensure that grant-making and reporting practices adhere to all federal and state laws and regulations.

Fiscal and Budget Management

Fiscal 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 over \$3 billion that includes one of the state's largest capital construction portfolios.

Facilities

Facilities oversees building reception, furniture leasing, maintenance, security, safety, and access issues for HECC.

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.

CENTRAL OPERATIONS

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(633,622)
Other Funds	\$(5,032,811)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$32,664</u>
Total Funds	\$(5,633,769)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$(98,467)
Other Funds	\$(1,023)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(33,906)</u>
Total Funds	\$(133,396)

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

CENTRAL OPERATIONS

ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

This packages phases-out \$229,441 General Funds and \$5,035,952 Other Funds.

General Fund	\$(229,441)
Other Funds	\$(5,035,952)
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$(5,265,393)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates of 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$346,642
Other Funds	\$4,164
Lottery Funds	\$0
Federal Funds	<u>\$66,570</u>
Total Funds	\$417,376

CENTRAL OPERATIONS ESSENTIAL PACKAGES

Package 050: Fund Shifts

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces Service and Supplies General Fund Inflation to that in Package 31 with the exception of statewide services charges, Attorney General Fees, and adds a vacancy savings factor on all General Fund Salaries and wages of 6%.

General Fund	\$(539,017)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(539,017)

CENTRAL OPERATIONS
ESSENTIAL PACKAGES

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor’s Budget.

General Fund	\$(2,108)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$(2,108)

Package 093: Statewide Adjustment DAS Chgs

This package reflects adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

General Fund	\$(111,231)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$(111,231)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(98,467)						(98,467)
Federal Funds				(33,906)			(33,906)
Tsfr From Administrative Svcs			(1,023)				(1,023)
Total Revenues	(\$98,467)		(\$1,023)	(\$33,906)			(\$133,396)
Personal Services							
Temporary Appointments	1,462						1,462
Overtime Payments	46						46
All Other Differential	431						431
Public Employees' Retire Cont	85						85
Pension Obligation Bond	(5,432)			(1,403)			(6,835)
Social Security Taxes	148						148
Paid Family Medical Leave Insurance	2						2
Mass Transit Tax	4,376		(1,023)				3,353
Vacancy Savings	(99,585)			(32,503)			(132,088)
Total Personal Services	(\$98,467)		(\$1,023)	(\$33,906)			(\$133,396)
Total Expenditures							
Total Expenditures	(98,467)		(1,023)	(33,906)			(133,396)
Total Expenditures	(\$98,467)		(\$1,023)	(\$33,906)			(\$133,396)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Central Operations
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Ending Balance

Ending Balance

Total Ending Balance

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: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(229,441)						(229,441)
General Fund Obligation Bonds			(5,000,000)				(5,000,000)
Tsfr From Administrative Svcs			(35,952)				(35,952)
Total Revenues	(\$229,441)		(\$5,035,952)				(\$5,265,393)
Services & Supplies							
Instate Travel	(1,518)		(900)				(2,418)
Employee Training	(7,838)		(4,633)				(12,471)
Office Expenses	(5,215)		(3,299)				(8,514)
Telecommunications	(4,087)		(2,632)				(6,719)
Data Processing	(1,575)		(965)				(2,540)
Publicity and Publications	(1,125)		(666)				(1,791)
IT Professional Services	(172,000)						(172,000)
Employee Recruitment and Develop	(932)		(562)				(1,494)
Dues and Subscriptions	(1,125)		(666)				(1,791)
Facilities Rental and Taxes	(18,817)		(12,115)				(30,932)
Intra-agency Charges							
Other Services and Supplies	(9,614)		(6,143)				(15,757)
Expendable Prop 250 - 5000	(5,595)		(3,371)				(8,966)
Total Services & Supplies	(\$229,441)		(\$35,952)				(\$265,393)

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: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software			(5,000,000)				(5,000,000)
Total Capital Outlay			(\$5,000,000)				(\$5,000,000)
<hr/>							
Debt Service							
Principal - Bonds							
Interest - Bonds							
Total Debt Service							
<hr/>							
Total Expenditures							
Total Expenditures	(229,441)		(5,035,952)				(5,265,393)
Total Expenditures	(\$229,441)		(\$5,035,952)				(\$5,265,393)
<hr/>							
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	346,642						346,642
Other Revenues			4,164				4,164
Federal Funds				66,570			66,570
Total Revenues	\$346,642		\$4,164	\$66,570			\$417,376

Services & Supplies

Instate Travel	1,776			2,137			3,913
Out of State Travel	112			2,448			2,560
Employee Training	1,976			995			2,971
Office Expenses	2,264			2,700			4,964
Telecommunications	1,623			1,470			3,093
State Gov. Service Charges	163,624		4,164	43,527			211,315
Data Processing	220			62			282
Publicity and Publications	279			544			823
Professional Services	102,120						102,120
IT Professional Services	947						947
Attorney General	6,853						6,853
Employee Recruitment and Develop	248			19			267
Dues and Subscriptions	6,620			613			7,233
Facilities Rental and Taxes	35,552			8,400			43,952
Agency Program Related S and S	66			149			215
Other Services and Supplies	19,456			2,671			22,127
Expendable Prop 250 - 5000	2,164						2,164

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Central Operations
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	742			835			1,577
Total Services & Supplies	\$346,642		\$4,164	\$66,570			\$417,376
<hr/>							
Total Expenditures							
Total Expenditures	346,642		4,164	66,570			417,376
Total Expenditures	\$346,642		\$4,164	\$66,570			\$417,376
<hr/>							
Ending Balance							
Ending Balance							
Total Ending Balance							
<hr/>							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 090 -Analyst Adjustments

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(539,017)						(539,017)
Total Revenues	(\$539,017)						(\$539,017)
Personal Services							
Vacancy Savings	(399,351)						(399,351)
Total Personal Services	(\$399,351)						(\$399,351)
Services & Supplies							
Instate Travel	(1,776)						(1,776)
Out of State Travel	(112)						(112)
Employee Training	(1,976)						(1,976)
Office Expenses	(2,264)						(2,264)
Telecommunications	(1,623)						(1,623)
State Gov. Service Charges	60,295						60,295
Data Processing	(220)						(220)
Publicity and Publications	(279)						(279)
Professional Services	(102,120)						(102,120)
Employee Recruitment and Develop	(248)						(248)
Dues and Subscriptions	(6,620)						(6,620)
Agency Program Related S and S	(66)						(66)
Other Services and Supplies	(79,751)						(79,751)
Expendable Prop 250 - 5000	(2,164)						(2,164)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Central Operations
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	(742)						(742)
Total Services & Supplies	(\$139,666)						(\$139,666)
Total Expenditures							
Total Expenditures	(539,017)						(539,017)
Total Expenditures	(\$539,017)						(\$539,017)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Central Operations
 Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,108)						(2,108)
Total Revenues	(\$2,108)						(\$2,108)
Services & Supplies							
Attorney General	(2,108)						(2,108)
Total Services & Supplies	(\$2,108)						(\$2,108)
Total Expenditures							
Total Expenditures	(2,108)						(2,108)
Total Expenditures	(\$2,108)						(\$2,108)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(111,231)						(111,231)
Total Revenues	(\$111,231)						(\$111,231)
Services & Supplies							
State Gov. Service Charges	(111,231)						(111,231)
Other Services and Supplies							
Total Services & Supplies	(\$111,231)						(\$111,231)
Total Expenditures							
Total Expenditures	(111,231)						(111,231)
Total Expenditures	(\$111,231)						(\$111,231)
Ending Balance							
Ending Balance							
Total Ending Balance							

CENTRAL OPERATIONS

Policy Option Package 401 – Student & Jobseeker Enterprise IT System

Purpose: To complete the HECC Information Technology Modernization project, including the second phase of the replacement of HECC’s Financial Aid Management Information System (FAMIS), begun during the 2021-23 biennium; replace the outdated legacy system operated by the HECC’s Office of Academic Policy and Authorization; and complete the agency’s federally required Eligible Trainer Provider List. Completing the overall project will enable the HECC to use one IT platform to store its data and meet all of the agency’s needs.

Justification: There are three systems that are part of this project:

1. The Office of Student Access and Completion’s (OSAC’s) Financial Aid Management Information System (FAMIS),
2. The Office of Workforce Investment’s (OWI’s) Eligible Trainer Provider List (ETPL), and
3. The Office of Academic Policy and Authorization’s (APA’s) has two units: Private Career Schools (PCS), which focuses on school licensure, teacher registration, private college authorization, compliance management, and reporting; and Office of Degree Authorization (ODA), which approves academic programs from degree granting postsecondary institutions. PCS has a legacy IT system (PCSVets) in need of replacement and ODA currently uses a paper driven process. HECC is seeking to make all of APA’s processes part of the new system.

For FAMIS, the core technology 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.

ETPL is a critical resource that supports informed consumer choice for locally relevant, job-driven training options. The list provides information on training costs, program duration and location, and other important information that consumers can use to select the best training option. If an individual is seeking WIOA-funded assistance for career-based training or skill building opportunities, the ETPL is the first, best, and often only resource available to them. If a training program is not included on the list, it is not eligible to accept federally funded subsidy, with very few exceptions. The current process for evaluating training providers and programs is a combination of forms completed using Survey Monkey questionnaire, manual processing by HECC staff to evaluate and qualify providers and their programs, and an Excel-based list placed on a Weebly website for public access. The process has several shortcomings that adversely impact operational efficiency on how the agency delivers services to consumers. The federal government has mandated the HECC to establish a fully functional ETPL and reporting mechanism. Failing to do so will result in sanction of the agency and potentially loss of \$32 million in annual funding. The funding loss would be catastrophic and come with significant impact to workforce services in Oregon.

For APA, PCSVets has limited front-end user interface and inadequate business processes to meet the private career schools’ needs. ODA has paper driven processes that could be made more efficient using technology. These efficiencies would affect HECC staff as well as postsecondary institutions.

All three of these Offices have similar needs from their different customers, including OSAC’s students, OWI’s training providers and jobseekers, and APA’s postsecondary institutions. They require customers to fill out forms and applications and require HECC staff to evaluate this information and communicate the results back to the customers. The basic processes are the same, however, the forms and applications differ.

CENTRAL OPERATIONS

Policy Option Package 401 – Student & Jobseeker Enterprise IT System

Therefore, HECC has determined that pursuing one IT platform that is easily accessible, consolidates HECC’s data, and improves reporting is the proper tool to support the consolidation of all of HECC’s data and provide agency-wide services.

In collaboration with DAS Procurement and DAS EIS, HECC has contracted with a project management firm and a quality assurance firm. HECC has achieved Stagegate 2 approval and has posted an RFP for a solution provider.

Solution/How Achieved: The continuation of this work may be achieved by a second round of funding through Q-Bonds. In the 2021-23 biennium, the FAMIS Project was funded with \$5 million in Q-Bonds. HECC expects to expend those funds prior to October 2024. Part of this package is asking for expenditure limitation for the funds that will be spent between July 2023 and October 2024. This package is also requesting an additional \$5 million in Q-Bond funding to be expended from October 2024 through October 2027 which is the estimated end date for the project. For the duration of the project, HECC is requesting an internal project manager and an operations and policy analyst. On a permanent basis, HECC is also requesting an Information Systems Specialist 8 to maintain and continually update the new system.

Equity Impact: This project will make scholarships, job-seeker training, and school certifications easier to access for all of HECC’s customers.

Staffing Impact: The positions outlined below are requested to ensure the success of each program and are endorsed by EIS.

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250269	Information Systems Specialist 8	MMN X1488 IP	1	.88	PF
8880001	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
8880021	Project Manager 3	MMN X0856 AP	1	1.00	LF
	Total		3	2.88	

Outcomes/Performance Measures/Benchmarks: Replacement of all three systems by December 2027. Increased completion rates for scholarship applications, improved customer service for private schools, and increase enrollment in Eligible Training Provider Programs.

CENTRAL OPERATIONS

Policy Option Package 401 – Student & Jobseeker Enterprise IT System

Revenue Source: \$278,819 General Fund, \$844,747 General Fund Debt Service, \$9,345,000 Other Funds

POP # 401 Student & Jobseeker Enterprise IT System	2023-25				
Expenditure Category	GF	GF – DS	OF	FF	Total Funds
Personal Services	247,985		599,843		847,828
Services & Supplies	30,834		95,000		125,834
Capital Outlay			8,650,157		8,650,157
Debt Service (Principle & Interest)		844,747			844,747
Total	\$278,819	\$844,747	9,345,000		\$10,468,566
Positions	1		2		
FTE	.88		2.00		

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 401 - Student & Jobseeker Enterprise IT System

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,123,566						1,123,566
General Fund Obligation Bonds			5,095,000				5,095,000
Total Revenues	\$1,123,566		\$5,095,000				\$6,218,566
Personal Services							
Class/Unclass Sal. and Per Diem	168,483		411,192				579,675
Empl. Rel. Bd. Assessments	46		106				152
Public Employees' Retire Cont	30,192		73,686				103,878
Social Security Taxes	12,889		31,456				44,345
Paid Family Medical Leave Insurance	674		1,644				2,318
Worker's Comp. Assess. (WCD)	40		92				132
Mass Transit Tax	1,011		2,467				3,478
Flexible Benefits	34,650		79,200				113,850
Total Personal Services	\$247,985		\$599,843				\$847,828
Services & Supplies							
Instate Travel	963						963
Employee Training	5,355						5,355
Office Expenses	2,380						2,380
Telecommunications	2,380						2,380
Data Processing	1,666						1,666
Publicity and Publications	594						594
Employee Recruitment and Develop	476						476
Dues and Subscriptions	594						594

Agency Request
2023-25 Biennium

Governor's Budget
Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 401 - Student & Jobseeker Enterprise IT System

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	8,215						8,215
Other Services and Supplies	4,880		95,000				99,880
IT Expendable Property	3,331						3,331
Total Services & Supplies	\$30,834		\$95,000				\$125,834
Capital Outlay							
Data Processing Software			8,650,157				8,650,157
Total Capital Outlay			\$8,650,157				\$8,650,157
Debt Service							
Principal - Bonds	645,000						645,000
Interest - Bonds	199,747						199,747
Total Debt Service	\$844,747						\$844,747
Total Expenditures							
Total Expenditures	1,123,566		9,345,000				10,468,566
Total Expenditures	\$1,123,566		\$9,345,000				\$10,468,566
Ending Balance							
Ending Balance			(4,250,000)				(4,250,000)
Total Ending Balance			(\$4,250,000)				(\$4,250,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 401 - Student & Jobseeker Enterprise IT System

Cross Reference Name: Central Operations
Cross Reference Number: 52500-201-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Total Positions							
Total Positions							3
Total Positions							3

Total FTE							
Total FTE							2.88
Total FTE							2.88

2023-25 Biennium

Cross Reference Number: 52500-201-00-00-00000

Agency Request Budget

Package Number: 401

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
5250269	1423813		MMN X1488 I P	INFORMATION SYSTEMS SPECIAL!	32	PF	21	3	8,023	168,483	78,491	246,974		0.88	
8880001	1423773		MMN X0872 A P	OPERATIONS & POLICY ANALYST :	30	LF	24	3	6,930	166,320	82,892	249,212		1.00	
8880021	1428956		MMN X0856 A P	PROJECT MANAGER 3	32	LF	24	9	10,203	244,872	103,292	348,164		1.00	
										General Funds	168,483	78,491	246,974		
										Lottery Funds	0	0	0		
										Other Funds	411,192	186,184	597,376		
										Federal Funds	0	0	0		
										Total Funds	579,675	264,675	844,350	3	2.88

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-201-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		5,000,000	5,000,000	5,095,000	5,095,000	
Other Revenues		99,147	208,684	103,311	103,311	
Tsfr From Administrative Svcs			302,984			
Total Other Funds		\$5,099,147	\$5,511,668	\$5,198,311	\$5,198,311	
Federal Funds						
Federal Funds		2,325,270	2,558,501	2,486,127	2,461,717	
Total Federal Funds		\$2,325,270	\$2,558,501	\$2,486,127	\$2,461,717	

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**

Agency Number: **52500**

2023-25 Biennium

201 Central Operations

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Prgm/ Div																				
52500	5	HECC	Admin	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	15	4	4,128,842		103,311	771,103		\$ 5,003,256	4	3.50	N	Y					Future Ready Oregon Support
52500	1	HECC	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.	15	4	5,115,274			642,935		\$ 5,758,209	13	12.50	N	Y					Student & Jobseeker Enterprise IT System development, Comprehensive Data and reporting support, Future Ready Oregon Support
52500	2	HECC	Budget	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.	15	4	558,532			500,280		\$ 1,058,812	4	4.00	N	Y					Future Ready Oregon Support
52500	3	HECC	Accounting	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.	15	4	1,953,041			359,700		\$ 2,312,741	10	10.00	N	Y					Future Ready Oregon Support
52500	4	HECC	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.	15	4	1,306,234			187,699		\$ 1,493,933	5	5.00	N	Y					Future Ready Oregon Support
							13,061,923	-	103,311	-	2,461,717	-	\$ 15,626,951	36	35.00						

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission **Agency Number:** 52500

2023-25 Biennium

201 Central Operations

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Prgm/ Div																				

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

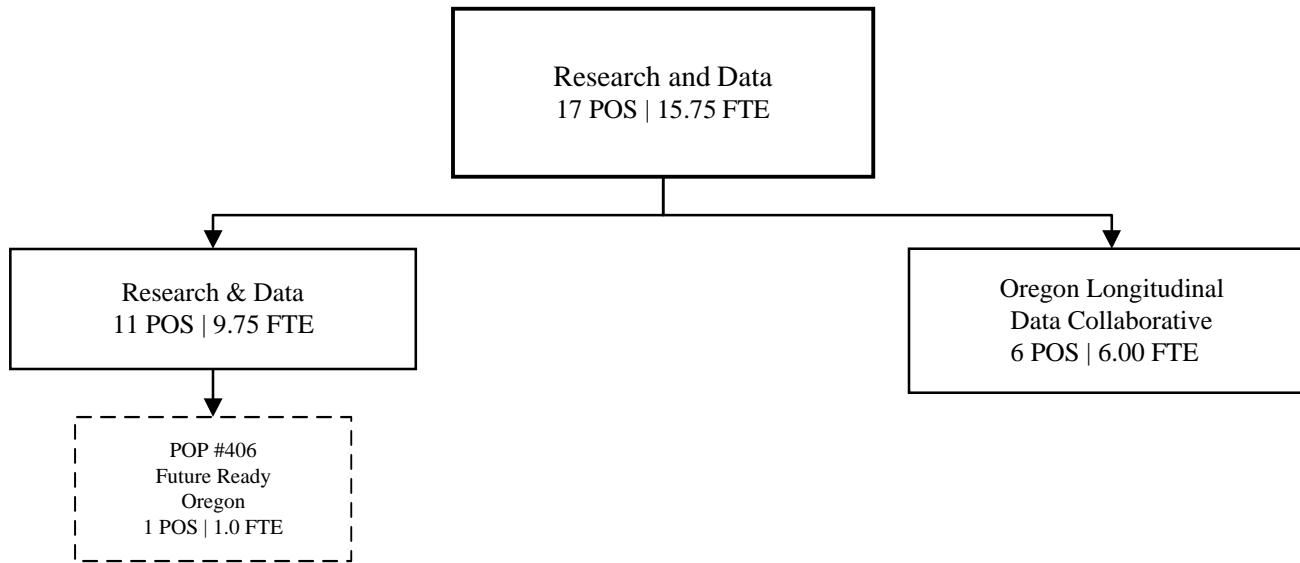
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITTS

Document criteria used to prioritize activities:

Research and Data

HIGHER EDUCATION COORDINATIONG COMMISSION RESEARCH AND DATA



RESEARCH AND DATA

Program Overview

The Office of Research and Data (R&D) 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, to a limited extent, from 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.
- *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.

RESEARCH AND DATA

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 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. Cross-sector data allows 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.

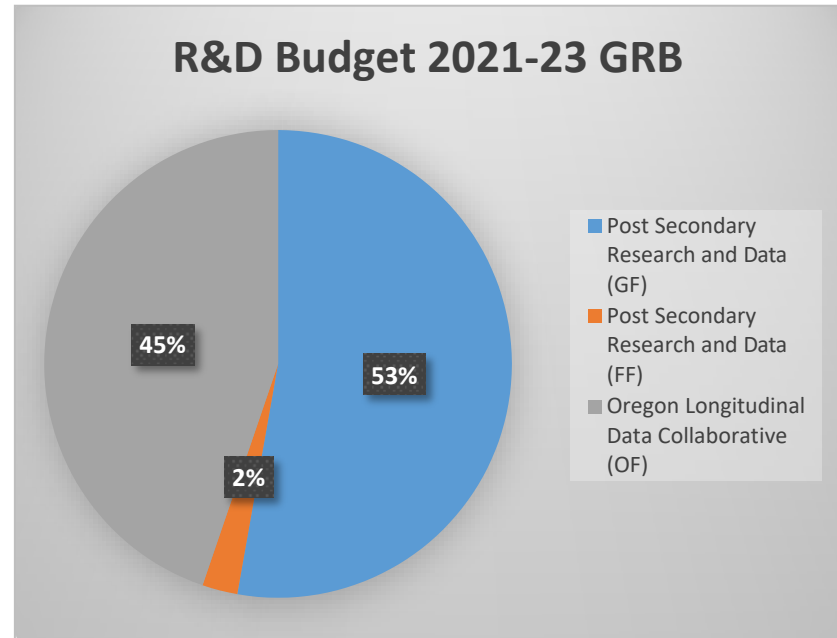
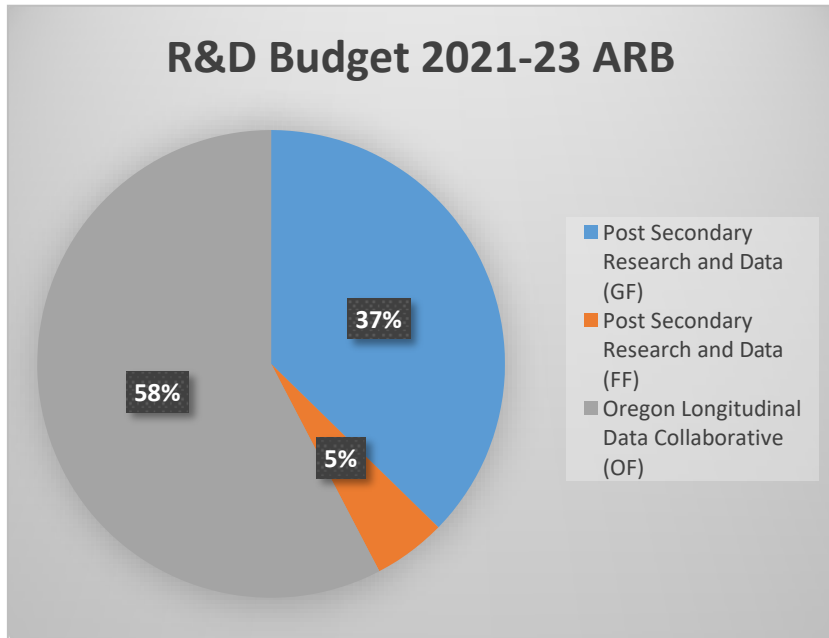
The OLDC provides services to its data partner agencies (currently the Oregon Department of Education, the Higher Education Coordinating Commission, The Oregon Employment Department and the Teacher Standards and Practices Commission) in three ways:

- 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



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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(223,077)
Other Funds	\$50,763
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(1,976)</u>
Total Funds	\$(174,290)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$16,023
Other Funds	\$5,142
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(9,688)</u>
Total Funds	\$11,477

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

RESEARCH AND DATA ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(6,760)
Other Funds	\$(27,037)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(33,797)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$80,489
Other Funds	\$91,446
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$7,712</u>
Total Funds	\$179,647

RESEARCH AND DATA ESSENTIAL PACKAGES

Package 050: Fund Shifts

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package removes one long term vacant position and reduces Service and Supplies General Fund Inflation to that in Package 31 except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Ren and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and wages.

General Fund	\$(284,191)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(284,191)

RESEARCH AND DATA ESSENTIAL PACKAGES

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor’s Budget.

General Fund	\$(830)
Other Funds	\$(249)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(1,079)

Package 093: Statewide Adjustment DAS Chgs

This package reflects adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor’s Budget.

General Fund	\$(27,808)
Other Funds	\$(18,539)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(46,347)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Research and Data
Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,023						16,023
Federal Funds				(9,688)			(9,688)
Tsfr From Administrative Svcs			(969)				(969)
Tsfr From Education, Dept of			6,111				6,111
Total Revenues	\$16,023		\$5,142	(\$9,688)			\$11,477
Personal Services							
Temporary Appointments	2,414						2,414
Overtime Payments	61						61
All Other Differential	107						107
Public Employees' Retire Cont	30						30
Pension Obligation Bond	10,594		5,212	251			16,057
Social Security Taxes	198						198
Paid Family Medical Leave Insurance							1
Mass Transit Tax	14		(70)				(56)
Vacancy Savings	2,604			(9,939)			(7,335)
Total Personal Services	\$16,023		\$5,142	(\$9,688)			\$11,477
Total Expenditures							
Total Expenditures	16,023		5,142	(9,688)			11,477
Total Expenditures	\$16,023		\$5,142	(\$9,688)			\$11,477

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Research and Data
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Research and Data
Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,760)						(6,760)
Tsfr From Administrative Svcs			(27,037)				(27,037)
Total Revenues	(\$6,760)		(\$27,037)				(\$33,797)
Services & Supplies							
Instate Travel	(202)		(806)				(1,008)
Employee Training	(1,046)		(4,182)				(5,228)
Office Expenses	(597)		(2,390)				(2,987)
Telecommunications	(448)		(1,791)				(2,239)
Data Processing	(194)		(777)				(971)
Publicity and Publications	(149)		(597)				(746)
Employee Recruitment and Develop	(120)		(478)				(598)
Dues and Subscriptions	(149)		(597)				(746)
Facilities Rental and Taxes	(2,062)		(8,249)				(10,311)
Other Services and Supplies	(1,076)		(4,302)				(5,378)
Expendable Prop 250 - 5000	(717)		(2,868)				(3,585)
Total Services & Supplies	(\$6,760)		(\$27,037)				(\$33,797)
Total Expenditures							
Total Expenditures	(6,760)		(27,037)				(33,797)
Total Expenditures	(\$6,760)		(\$27,037)				(\$33,797)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Research and Data
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Research and Data
Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	80,489						80,489
Federal Funds				7,712			7,712
Tsfr From Education, Dept of			91,446				91,446
Total Revenues	\$80,489		\$91,446	\$7,712			\$179,647

Services & Supplies

Instate Travel	893		324	200			1,417
Out of State Travel	266			182			448
Employee Training	754		1,760	112			2,626
Office Expenses	1,035		920	237			2,192
Telecommunications	638		1,301	174			2,113
State Gov. Service Charges	20,669		2,200	4,554			27,423
Data Processing	244		53,023	6			53,273
Publicity and Publications	181		737	32			950
Professional Services	41,873		16,966	1,590			60,429
IT Professional Services	4,588		512				5,100
Attorney General	2,697		811				3,508
Employee Recruitment and Develop	98		173	3			274
Dues and Subscriptions	2,834		211	101			3,146
Facilities Rental and Taxes	1,624		5,570	425			7,619
Agency Program Related S and S	34			22			56
Intra-agency Charges			1,314				1,314
Other Services and Supplies	975		4,210				5,185
Expendable Prop 250 - 5000	802		1,151				1,953

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Research and Data
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	284		263	74			621
Total Services & Supplies	\$80,489		\$91,446	\$7,712			\$179,647
Total Expenditures							
Total Expenditures	80,489		91,446	7,712			179,647
Total Expenditures	\$80,489		\$91,446	\$7,712			\$179,647
Ending Balance							
Ending Balance							
Total Ending Balance							

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(284,191)						(284,191)
Federal Funds							
Tsfr From Education, Dept of							
Total Revenues	(\$284,191)						(\$284,191)

Personal Services

Class/Unclass Sal. and Per Diem	(38,100)						(38,100)
Empl. Rel. Bd. Assessments	(13)						(13)
Public Employees' Retire Cont	(6,828)						(6,828)
Social Security Taxes	(2,915)						(2,915)
Paid Family Medical Leave Insurance	(152)						(152)
Worker's Comp. Assess . (WCD)	(11)						(11)
Flexible Benefits	(9,900)						(9,900)
Vacancy Savings	(175,361)						(175,361)
Total Personal Services	(\$233,280)						(\$233,280)

Services & Supplies

Instate Travel	(893)						(893)
Out of State Travel	(266)						(266)
Employee Training	(754)						(754)
Office Expenses	(1,035)						(1,035)
Telecommunications	(638)						(638)
Data Processing	(244)						(244)
Publicity and Publications	(181)						(181)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	(41,873)						(41,873)
Employee Recruitment and Develop	(98)						(98)
Dues and Subscriptions	(2,834)						(2,834)
Agency Program Related S and S	(34)						(34)
Intra-agency Charges							
Other Services and Supplies	(975)						(975)
Expendable Prop 250 - 5000	(802)						(802)
IT Expendable Property	(284)						(284)
Total Services & Supplies	(\$50,911)						(\$50,911)
Total Expenditures							
Total Expenditures	(284,191)						(284,191)
Total Expenditures	(\$284,191)						(\$284,191)
Ending Balance							
Ending Balance							
Total Ending Balance							
Total Positions							
Total Positions							(1)
Total Positions							(1)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.25)
Total FTE							(0.25)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Research and Data
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(830)						(830)
Total Revenues	(\$830)						(\$830)
Services & Supplies							
Attorney General	(830)		(249)				(1,079)
Total Services & Supplies	(\$830)		(\$249)				(\$1,079)
Total Expenditures							
Total Expenditures	(830)		(249)				(1,079)
Total Expenditures	(\$830)		(\$249)				(\$1,079)
Ending Balance							
Ending Balance			249				249
Total Ending Balance			\$249				\$249

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Research and Data
 Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(27,808)						(27,808)
Total Revenues	(\$27,808)						(\$27,808)
Services & Supplies							
State Gov. Service Charges	(27,808)		(18,539)				(46,347)
Total Services & Supplies	(\$27,808)		(\$18,539)				(\$46,347)
Total Expenditures							
Total Expenditures	(27,808)		(18,539)				(46,347)
Total Expenditures	(\$27,808)		(\$18,539)				(\$46,347)
Ending Balance							
Ending Balance			18,539				18,539
Total Ending Balance			\$18,539				\$18,539

RESEARCH AND DATA

Policy Option Package 406 – Future Ready Oregon

Purpose: To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

Justification: SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

Solution/How Achieved: Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

Equity Impact: These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

Staffing Impact: The positions outlined below are requested to ensure the success of each program.

Research & Data

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		1	1.00	

Workforce Investments

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

Outcomes/Performance Measures/Benchmarks: Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

Revenue Source: \$112,085,767 Other Funds (ARPA)

Research and Data

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		250,210			
Services & Supplies		26,926			
Capital Outlay					
Special Payments					
Total		\$277,136			
Positions		1			
FTE		1.00			

Note - Services & Supplies are based on the position pricing model for new positions

Office of Workforce Investments

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
Total		\$111,808,631			\$111,808,631
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Research and Data
Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	277,136	-	-	-	277,136
Total Revenues	-	-	\$277,136	-	-	-	\$277,136
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	166,320	-	-	-	166,320
Empl. Rel. Bd. Assessments	-	-	53	-	-	-	53
Public Employees' Retire Cont	-	-	29,805	-	-	-	29,805
Social Security Taxes	-	-	12,723	-	-	-	12,723
Paid Family Medical Leave Insurance	-	-	665	-	-	-	665
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	998	-	-	-	998
Flexible Benefits	-	-	39,600	-	-	-	39,600
Total Personal Services	-	-	\$250,210	-	-	-	\$250,210
Services & Supplies							
Instate Travel	-	-	803	-	-	-	803
Employee Training	-	-	4,165	-	-	-	4,165
Office Expenses	-	-	2,380	-	-	-	2,380
Telecommunications	-	-	1,785	-	-	-	1,785
Data Processing	-	-	774	-	-	-	774
Publicity and Publications	-	-	594	-	-	-	594
Employee Recruitment and Develop	-	-	476	-	-	-	476
Dues and Subscriptions	-	-	594	-	-	-	594

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Research and Data
Cross Reference Number: 52500-202-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	8,215	-	-	-	8,215
Other Services and Supplies	-	-	4,284	-	-	-	4,284
Expendable Prop 250 - 5000	-	-	2,856	-	-	-	2,856
Total Services & Supplies	-	-	\$26,926	-	-	-	\$26,926
Total Expenditures							
Total Expenditures	-	-	277,136	-	-	-	277,136
Total Expenditures	-	-	\$277,136	-	-	-	\$277,136
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

POS116 - Net Package Fiscal Impact Report

Research and Data

2023-25 Biennium

Cross Reference Number: 52500-202-00-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
8880011	1423884		MMN X0872 A P	OPERATIONS & POLICY ANALYST 30		LF	24	3	6,930	166,320	82,892	249,212	1	1.00	
										General Funds	0	0	0		
										Lottery Funds	0	0	0		
										Other Funds	166,320	82,892	249,212		
										Federal Funds	0	0	0		
										Total Funds	166,320	82,892	249,212	1	1.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-202-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues			114,727			
Transfer In - Intrafund				277,136	277,136	
Tsfr From Administrative Svcs			266,303			
Tsfr From Education, Dept of		3,336,152	3,336,152	4,098,077	4,098,077	
Total Other Funds		\$3,336,152	\$3,717,182	\$4,375,213	\$4,375,213	
Federal Funds						
Federal Funds		393,630	411,022	352,184	414,880	
Total Federal Funds		\$393,630	\$411,022	\$352,184	\$414,880	

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**
 2023-25 Biennium
 202 Research & Data

Agency Number: **52500**

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	52500	HECC	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.	1.2.3.4.5.6.7 .8.9.10.11.12 .13.14.15	7	3,488,421			414,880		\$ 3,903,301	11	9.00	N	Y				Comprehensive Data and Reporting dashboards, Future Ready Oregon support, Additional reporting for Oregon Opportunity Grant and Oregon Promise grants	
52500	2	52500	HECC	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.	1.2.3.4.5.6.7 .8.9.10.11.12 .13.14.15	7			4,098,077			\$ 4,098,077	6	6.00	N	N					
							3,488,421	-	4,098,077	-	414,880	-	\$ 8,001,378	17	15.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

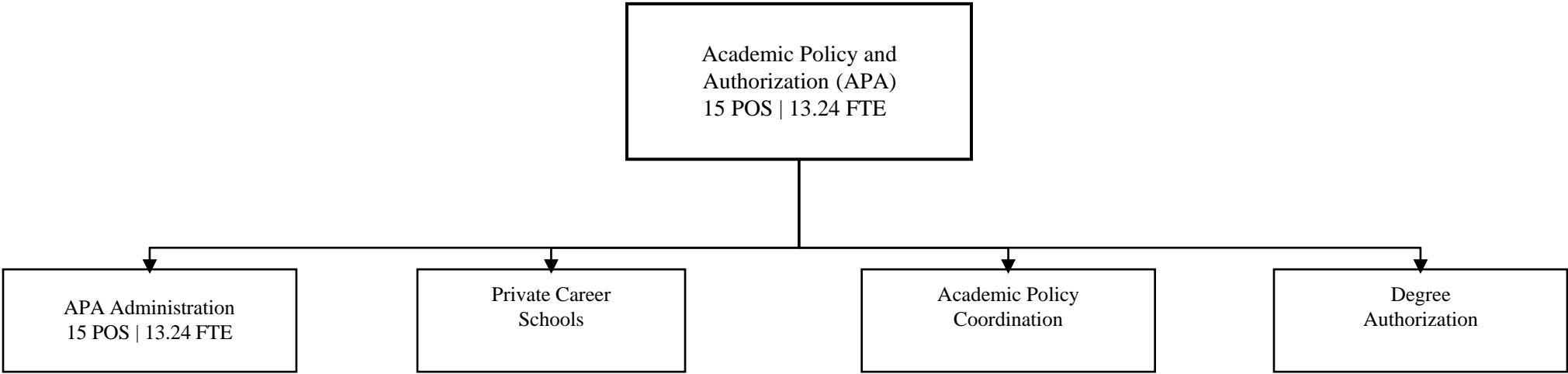
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Academic Policy and Authorization

HIGHER EDUCATION COORDINATIONG COMMISSION
ACADEMIC POLICY AND AUTHORIZATION



ACADEMIC POLICY AND AUTHORIZATION

The Office of Academic Policy and Authorization (APA)

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)

Office of Degree Authorization approves 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 State Authorization Reciprocity Agreement (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)

Private Career Schools 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 212 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 (PUAPC)

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. The unit provides coordination of policy for transfer initiatives and high school partnerships, student complaints, statewide initiatives and other legislative directives to enhance postsecondary pathways and student success. The office supports the work of the Oregon Transfer Council to build streamlined credit pathways from community colleges to universities. This unit leads the HECC's response to legislation related to Oregon public university policies, student success, student services, academic programs and student complaints. 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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$51,162
Other Funds	\$(6,127,672)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(6,076,510)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$6,398
Other Funds	\$(21,443)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(14,505)

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

ACADEMIC POLICY AND AUTHORIZATION

ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(16,899)
Other Funds	\$(6,160,669)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(6,177,568)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$61,123
Other Funds	\$54,440
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$115,563

ACADEMIC POLICY AND AUTHORIZATION

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
<u>Federal Funds</u>	<u>\$0</u>
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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces Service and Supplies General Fund inflation equal to that in Package 31 except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(109,797)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(109,797)

ACADEMIC POLICY AND AUTHORIZATION

ESSENTIAL PACKAGES

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(242)
Other Funds	\$(402)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(644)

Package 093: Statewide Adjustment DAS Chgs

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(27,808)
Other Funds	\$(12,359)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(40,167)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Revenues							
General Fund Appropriation	6,938	-	-	-	-	-	6,938
Charges for Services	-	-	(21,443)	-	-	-	(21,443)
Total Revenues	\$6,938	-	(\$21,443)	-	-	-	(\$14,505)
Personal Services							
Pension Obligation Bond	19,460	-	5,507	-	-	-	24,967
Mass Transit Tax	1,841	-	272	-	-	-	2,113
Vacancy Savings	(14,363)	-	(27,222)	-	-	-	(41,585)
Total Personal Services	\$6,938	-	(\$21,443)	-	-	-	(\$14,505)
Total Expenditures							
Total Expenditures	6,938	-	(21,443)	-	-	-	(14,505)
Total Expenditures	\$6,938	-	(\$21,443)	-	-	-	(\$14,505)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

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
Revenues							
General Fund Appropriation	(16,899)	-	-	-	-	-	(16,899)
Transfer In Other	-	-	(1,000,000)	-	-	-	(1,000,000)
Tsfr From Education, Dept of	-	-	(5,160,669)	-	-	-	(5,160,669)
Total Revenues	(\$16,899)	-	(\$6,160,669)	-	-	-	(\$6,177,568)
Services & Supplies							
Instate Travel	(504)	-	-	-	-	-	(504)
Employee Training	(2,614)	-	-	-	-	-	(2,614)
Office Expenses	(1,494)	-	-	-	-	-	(1,494)
Telecommunications	(1,120)	-	-	-	-	-	(1,120)
Data Processing	(486)	-	-	-	-	-	(486)
Publicity and Publications	(372)	-	-	-	-	-	(372)
Employee Recruitment and Develop	(299)	-	-	-	-	-	(299)
Dues and Subscriptions	(372)	-	-	-	-	-	(372)
Facilities Rental and Taxes	(5,156)	-	-	-	-	-	(5,156)
Other Services and Supplies	(2,689)	-	-	-	-	-	(2,689)
Expendable Prop 250 - 5000	(1,793)	-	-	-	-	-	(1,793)
Total Services & Supplies	(\$16,899)	-	-	-	-	-	(\$16,899)
Special Payments							
Spc Pmt to Public Universities	-	-	(1,000,000)	-	-	-	(1,000,000)
Other Special Payments	-	-	(5,160,669)	-	-	-	(5,160,669)
Total Special Payments	-	-	(\$6,160,669)	-	-	-	(\$6,160,669)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

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
Total Expenditures							
Total Expenditures	(16,899)	-	(6,160,669)	-	-	-	(6,177,568)
Total Expenditures	(\$16,899)	-	(\$6,160,669)	-	-	-	(\$6,177,568)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	61,123	-	-	-	-	-	61,123
Charges for Services	-	-	54,440	-	-	-	54,440
Total Revenues	\$61,123	-	\$54,440	-	-	-	\$115,563

Services & Supplies

Instate Travel	401	-	89	-	-	-	490
Out of State Travel	227	-	259	-	-	-	486
Employee Training	419	-	717	-	-	-	1,136
Office Expenses	307	-	947	-	-	-	1,254
Telecommunications	286	-	968	-	-	-	1,254
State Gov. Service Charges	47,003	-	1,705	-	-	-	48,708
Data Processing	160	-	1,193	-	-	-	1,353
Publicity and Publications	61	-	120	-	-	-	181
Professional Services	5,999	-	36,249	-	-	-	42,248
IT Professional Services	2,028	-	-	-	-	-	2,028
Attorney General	787	-	1,306	-	-	-	2,093
Employee Recruitment and Develop	65	-	168	-	-	-	233
Dues and Subscriptions	1,905	-	124	-	-	-	2,029
Facilities Rental and Taxes	647	-	3,624	-	-	-	4,271
Agency Program Related S and S	7	-	3,660	-	-	-	3,667
Other Services and Supplies	7	-	440	-	-	-	447
Expendable Prop 250 - 5000	645	-	2,871	-	-	-	3,516

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: 52500-203-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	169	-	-	-	-	-	169
Total Services & Supplies	\$61,123	-	\$54,440	-	-	-	\$115,563
Total Expenditures							
Total Expenditures	61,123	-	54,440	-	-	-	115,563
Total Expenditures	\$61,123	-	\$54,440	-	-	-	\$115,563
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(109,797)	-	-	-	-	-	(109,797)
Total Revenues	(\$109,797)	-	-	-	-	-	(\$109,797)
Personal Services							
Vacancy Savings	(99,139)	-	-	-	-	-	(99,139)
Total Personal Services	(\$99,139)	-	-	-	-	-	(\$99,139)
Services & Supplies							
Instate Travel	(401)	-	-	-	-	-	(401)
Out of State Travel	(227)	-	-	-	-	-	(227)
Employee Training	(419)	-	-	-	-	-	(419)
Office Expenses	(307)	-	-	-	-	-	(307)
Telecommunications	(286)	-	-	-	-	-	(286)
Data Processing	(160)	-	-	-	-	-	(160)
Publicity and Publications	(61)	-	-	-	-	-	(61)
Professional Services	(5,999)	-	-	-	-	-	(5,999)
Employee Recruitment and Develop	(65)	-	-	-	-	-	(65)
Dues and Subscriptions	(1,905)	-	-	-	-	-	(1,905)
Agency Program Related S and S	(7)	-	-	-	-	-	(7)
Other Services and Supplies	(7)	-	-	-	-	-	(7)
Expendable Prop 250 - 5000	(645)	-	-	-	-	-	(645)
IT Expendable Property	(169)	-	-	-	-	-	(169)
Total Services & Supplies	(\$10,658)	-	-	-	-	-	(\$10,658)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(109,797)	-	-	-	-	-	(109,797)
Total Expenditures	(\$109,797)	-	-	-	-	-	(\$109,797)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

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
Revenues							
General Fund Appropriation	(242)	-	-	-	-	-	(242)
Total Revenues	(\$242)	-	-	-	-	-	(\$242)
Services & Supplies							
Attorney General	(242)	-	(402)	-	-	-	(644)
Total Services & Supplies	(\$242)	-	(\$402)	-	-	-	(\$644)
Total Expenditures							
Total Expenditures	(242)	-	(402)	-	-	-	(644)
Total Expenditures	(\$242)	-	(\$402)	-	-	-	(\$644)
Ending Balance							
Ending Balance	-	-	402	-	-	-	402
Total Ending Balance	-	-	\$402	-	-	-	\$402

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 093 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(27,808)	-	-	-	-	-	(27,808)
Total Revenues	(\$27,808)	-	-	-	-	-	(\$27,808)
Services & Supplies							
State Gov. Service Charges	(27,808)	-	(12,359)	-	-	-	(40,167)
Total Services & Supplies	(\$27,808)	-	(\$12,359)	-	-	-	(\$40,167)
Total Expenditures							
Total Expenditures	(27,808)	-	(12,359)	-	-	-	(40,167)
Total Expenditures	(\$27,808)	-	(\$12,359)	-	-	-	(\$40,167)
Ending Balance							
Ending Balance	-	-	12,359	-	-	-	12,359
Total Ending Balance	-	-	\$12,359	-	-	-	\$12,359

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 405 - Rural Student Policy

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 405 - Rural Student Policy

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
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 408 - Critical Reclassifications

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 408 - Critical Reclassifications

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
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 409 - PCS Compliance

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 409 - PCS Compliance

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
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 411 - Access to Transcripts

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 411 - Access to Transcripts

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
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500

Cross Reference Number: 52500-203-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Non-business Lic. and Fees	-	506,457	506,457	506,457	506,457	-
Charges for Services	-	2,528,053	2,528,053	2,699,373	2,699,373	-
Other Revenues	-	-	44,488	44,488	44,488	-
Transfer In Other	-	-	1,000,000	-	-	-
Tsfr From Education, Dept of	-	5,160,669	5,160,669	-	-	-
Total Other Funds	-	\$8,195,179	\$9,239,667	\$3,250,318	\$3,250,318	-
Nonlimited Other Funds						
Other Revenues	-	206,000	206,000	206,000	206,000	-
Total Nonlimited Other Funds	-	\$206,000	\$206,000	\$206,000	\$206,000	-

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**
 2023-25 Biennium
 203 Academic Policy and Authorization

Agency Number: **52500**

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	Office of Degree Authorization	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.	1.2,3,4,5,6,7,8,9,10,13,14,15	7	2,013,288		3,291,588			\$ 5,304,876	15	13.24	N	Y					Access to transcripts and rural student policy work
52500	2	HECC	Private Career Schools	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	1.2,3,4,5,6,7,8,9,10,13,14,15	7			206,000			\$ 206,000			N	N					Increased compliance work
52500	3	HECC	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.	1.2,3,4,5,6,7,8,9,10,13,14,15	7	261,161					\$ 261,161			N	Y					
							2,274,449	-	3,291,588	206,000	-	-	\$ 5,772,037	15	13.24						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**
 2023-25 Biennium
 203 Academic Policy and Authorization

Agency Number: **52500**

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				

- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Post-Secondary Finance and Capital

HIGHER EDUCATION COORDINATIONG COMMISSION
POST-SECONDARY FINANCE AND CAPITAL

Post-Secondary Finance
and Capital
Administration
5 POS | 5.00 FTE

POST-SECONDARY FINANCE AND CAPITAL

The Office of Post-Secondary 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.

Community College Support Fund (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 Support Fund (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 Service Programs (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 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.

POST-SECONDARY FINANCE AND CAPITAL

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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$14,951,536
Other Funds	\$(7,188,106)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$7,763,430

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$4,266
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$4,266

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

POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$(7,188,160)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(7,188,106)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$40,731
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$40,731

POST-SECONDARY FINANCE AND CAPITAL 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	<u>\$0</u>
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	<u>\$0</u>
Total Funds	\$0

POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

Package 090: Analyst Adjustments

This package reduces Service and Supplies General Fund inflation equal to that in Package 31 except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(77,770)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(77,770)

Package 091: Additional Analyst Adjustments

This package funds \$15,000,000 for regional university planning and support.

General Fund	\$15,000,000
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$15,000,000

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(242)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(242)

POST-SECONDARY FINANCE AND CAPITAL ESSENTIAL PACKAGES

Package 093: Statewide Adjustment DAS Chgs

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(15,449)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<hr/>	
Total Funds	\$(15,449)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Post-Secondary Finance and Capital
Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,266						4,266
Total Revenues	\$4,266						\$4,266
Personal Services							
All Other Differential	30						30
Public Employees' Retire Cont	5						5
Pension Obligation Bond	3,573						3,573
Social Security Taxes	2						2
Paid Family Medical Leave Insurance							
Mass Transit Tax	656						656
Total Personal Services	\$4,266						\$4,266
Total Expenditures							
Total Expenditures	4,266						4,266
Total Expenditures	\$4,266						\$4,266
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds			(7,188,106)				(7,188,106)
Total Revenues			(\$7,188,106)				(\$7,188,106)
Services & Supplies							
Other COP Costs			(7,188,106)				(7,188,106)
Total Services & Supplies			(\$7,188,106)				(\$7,188,106)
Total Expenditures							
Total Expenditures			(7,188,106)				(7,188,106)
Total Expenditures			(\$7,188,106)				(\$7,188,106)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Post-Secondary Finance and Capital
Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,731						40,731
Total Revenues	\$40,731						\$40,731
Services & Supplies							
Instate Travel	433						433
Out of State Travel	227						227
Employee Training	587						587
Office Expenses	403						403
Telecommunications	358						358
State Gov. Service Charges	25,210						25,210
Data Processing	191						191
Publicity and Publications	85						85
Professional Services	5,999						5,999
IT Professional Services	2,028						2,028
Attorney General	787						787
Employee Recruitment and Develop	84						84
Dues and Subscriptions	1,929						1,929
Facilities Rental and Taxes	1,505						1,505
Agency Program Related S and S	7						7
Other Services and Supplies	196						196
Expendable Prop 250 - 5000	533						533
IT Expendable Property	169						169
Total Services & Supplies	\$40,731						\$40,731

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	40,731						40,731
Total Expenditures	\$40,731						\$40,731
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 090 -Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital
Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(77,770)						(77,770)
Total Revenues	(\$77,770)						(\$77,770)
Personal Services							
Vacancy Savings	(66,569)						(66,569)
Total Personal Services	(\$66,569)						(\$66,569)
Services & Supplies							
Instate Travel	(433)						(433)
Out of State Travel	(227)						(227)
Employee Training	(587)						(587)
Office Expenses	(403)						(403)
Telecommunications	(358)						(358)
Data Processing	(191)						(191)
Publicity and Publications	(85)						(85)
Professional Services	(5,999)						(5,999)
Employee Recruitment and Develop	(84)						(84)
Dues and Subscriptions	(1,929)						(1,929)
Agency Program Related S and S	(7)						(7)
Other Services and Supplies	(196)						(196)
Expendable Prop 250 - 5000	(533)						(533)
IT Expendable Property	(169)						(169)
Total Services & Supplies	(\$11,201)						(\$11,201)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(77,770)						(77,770)
Total Expenditures	(\$77,770)						(\$77,770)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 091 -Additional Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital
Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,000,000						15,000,000
Total Revenues	\$15,000,000						\$15,000,000

Services & Supplies

- Instate Travel
- Out of State Travel
- Employee Training
- Office Expenses
- Telecommunications
- Data Processing
- Publicity and Publications
- Professional Services
- Employee Recruitment and Develop
- Dues and Subscriptions
- Agency Program Related S and S
- Other Services and Supplies
- Expendable Prop 250 - 5000
- IT Expendable Property

Total Services & Supplies

Special Payments

Spc Pmt to Public Universities	15,000,000						15,000,000
Total Special Payments	\$15,000,000						\$15,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 091 -Additional Analyst Adjustments

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	15,000,000						15,000,000
Total Expenditures	\$15,000,000						\$15,000,000
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(242)						(242)
Total Revenues	(\$242)						(\$242)
Services & Supplies							
Attorney General	(242)						(242)
Total Services & Supplies	(\$242)						(\$242)
Total Expenditures							
Total Expenditures	(242)						(242)
Total Expenditures	(\$242)						(\$242)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,449)						(15,449)
Total Revenues	(\$15,449)						(\$15,449)
Services & Supplies							
State Gov. Service Charges	(15,449)						(15,449)
Total Services & Supplies	(\$15,449)						(\$15,449)
Total Expenditures							
Total Expenditures	(15,449)						(15,449)
Total Expenditures	(\$15,449)						(\$15,449)
Ending Balance							
Ending Balance							
Total Ending Balance							

Public University Capital Construction

Policy Option Package 208 – Public University Capital Projects

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 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 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.



The timeline for the review process is outlined in the graphic to the left.

Technical assistance is provided by HECC staff throughout the process which often involves site visits by HECC staff with question-and-answer interaction. During this past round of submissions, materials were submitted including project summaries, construction planning, financial projections and other materials.

For the 2023-25 Agency Request Budget (ARB), the prioritized list was presented to the commission in June 2022 and adopted in August 2022.

Based on precedent, the commission approves the prioritized list in its entirety. To better support the Legislature’s decision-making process, the Commission makes no attempt to curtail the list or remove any projects that have been submitted. Rather, the intent is to provide a prioritized list based on a set of principles consistent with the state’s higher education goals and in alignment with the strategic plan.

Equity Impact: Staff from the HECC’s Office of Postsecondary Finance and Capital partnered with Diversity, Equity, and Inclusion (DEI) staff to complete a self-assessment in an effort to identify opportunities for improving the prioritizing process. As a result, the following occurred:

- The HECC Equity Lens and Strategic Roadmap were integrated into the capital process.
- The capital principles were reviewed to incorporate a more refined level of consideration focusing on equity.
- The capital guides were reviewed and revised to incorporate an Equity Lens and Strategic Roadmap focus.
- Definitions were expanded to be more inclusive of priority (historically underrepresented) populations.

Staffing Impact: None.

Outcomes: A focus on improvement. 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 to all seven public universities 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.

The list below has been adjusted to only include the projects remaining in the Governor’s Recommended Budget.

Commission Prioritized Projects	Bond Type	Tax Status	Sale Date	Par Amount	*Project Amount	*Cost of Issuance
Capital Improvement and Renewal	XI-Q	Exempt	March 2025	201,510,000	200,000,000	1,510,000
PSU – Memorial Student Union	XI-F (1)	Exempt	March 2025	8,315,000	8,200,000	115,000
TOTAL				\$209,815,000	\$208,200,000	\$1,625,000

* Project Funds will be paid out of Public University Capital Construction

* Cost of Issuance Funds will be paid out of the Office of Postsecondary Finance and Capital

Revenue Source: \$1,625,000 Other Funds

POP #208 Public University Capital Projects	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments		1,625,000			1,625,000
Total		\$1,625,000			\$1,625,000
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 208 - Public University Capital Projects

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds			1,510,000				1,510,000
Dedicated Fund Oblig Bonds			115,000				115,000
Total Revenues			\$1,625,000				\$1,625,000
Services & Supplies							
Other Services and Supplies			1,625,000				1,625,000
S and S - BAM Analyst Adjustment							
Total Services & Supplies			\$1,625,000				\$1,625,000
Total Expenditures							
Total Expenditures			1,625,000				1,625,000
Total Expenditures			\$1,625,000				\$1,625,000
Ending Balance							
Ending Balance							
Total Ending Balance							

Office of Postsecondary Finance and Capital

Policy Option Package 209 – Community College Capital Projects

Purpose: Under ORS 350.075(3) and as further articulated by 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. Colleges are allowed only one project awaiting matching funds at a time. Therefore, not all colleges submit projects every biennium.

How Achieved: 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 timeline for the review process is outlined in the graphic to the left.

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 2023-25 Agency Request Budget, the prioritized list was presented to the commission in June 2022 and adopted in August 2022.

Based on precedent, the commission approves the prioritized list in its entirety. To better support the Legislature’s decision-making process, the Commission makes no attempt to curtail the list or remove any projects that have been submitted. Rather, the intent is to provide a prioritized list based on a set of principles consistent with the state’s higher education goals and in alignment with the strategic plan.

Equity Impact: PFC partnered with HECC’s Diversity, Equity, and Inclusion (DEI) staff to do a self-assessment to identify opportunities for improving the prioritizing process. As a result, the following occurred:

- The HECC Equity Lens and Strategic Roadmap were integrated into the capital process.
- The capital principles were reviewed to incorporate a more refined level of consideration focusing on equity.
- The capital guides were reviewed and revised to incorporate an Equity Lens and Strategic Roadmap focus.
- Definitions were expanded to be more inclusive of priority (historically underrepresented) populations.

Staffing Impact: None.

Outcomes:

The Governor’s Recommended Budget did not include funding for any new projects. \$250,000 in OF has been authorized to cover the Cost of Issuance on bonds for 3 previously approved capital construction projects.

Revenue Source: \$250,000 Other Funds

POP # 209 Community College Capital Projects	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies		250,000			250,000
Capital Outlay					
Special Payments					
Total		\$250,000			\$250,000
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 209 - Community College Capital Projects

Cross Reference Name: Post-Secondary Finance and Capital
 Cross Reference Number: 52500-204-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds			250,000				250,000
Total Revenues			\$250,000				\$250,000
Services & Supplies							
Other Services and Supplies			250,000				250,000
Total Services & Supplies			\$250,000				\$250,000
Total Expenditures							
Total Expenditures			250,000				250,000
Total Expenditures			\$250,000				\$250,000
Ending Balance							
Ending Balance							
Total Ending Balance							

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-204-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		7,003,106	7,188,106	7,304,261	1,760,000	
Dedicated Fund Oblig Bonds					115,000	
Total Other Funds		\$7,003,106	\$7,188,106	\$7,304,261	\$1,875,000	

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission

2023-25 Biennium

Agency Number: 52500

204 Post Secondary Finance & Capital

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	2	HECC	Admin	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.	15	7	2,078,083						\$ 2,078,083	5	5.00	N	Y				
52500	1	HECC	Cost of Issuance	Provides dollars for Public University and Community College Debt Service	15	7			0				\$ -					D			Cost of issuance for bond funding for Public University and Community College Capital Construction
							2,078,083	-	-	-	-	-	\$ 2,078,083	5	5.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

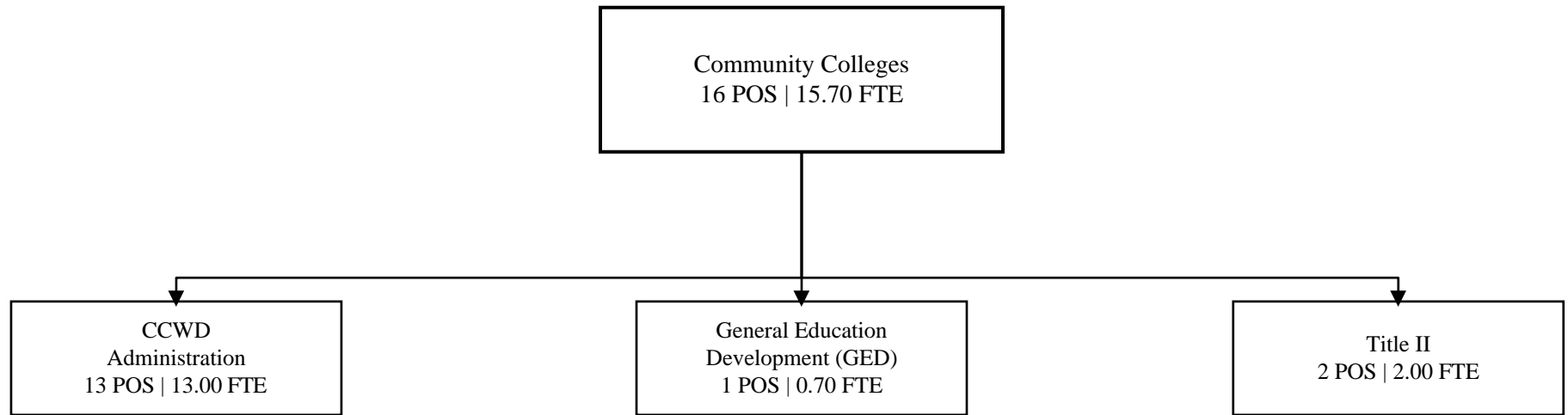
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community Colleges

HIGHER EDUCATION COORDINATING COMMISSION
COMMUNITY COLLEGES



COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

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, Credit for Prior Learning, 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 \$973 per FTE in FY2022, 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.

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. This formula is described in more detail in OAR 589-002-0120(6).

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

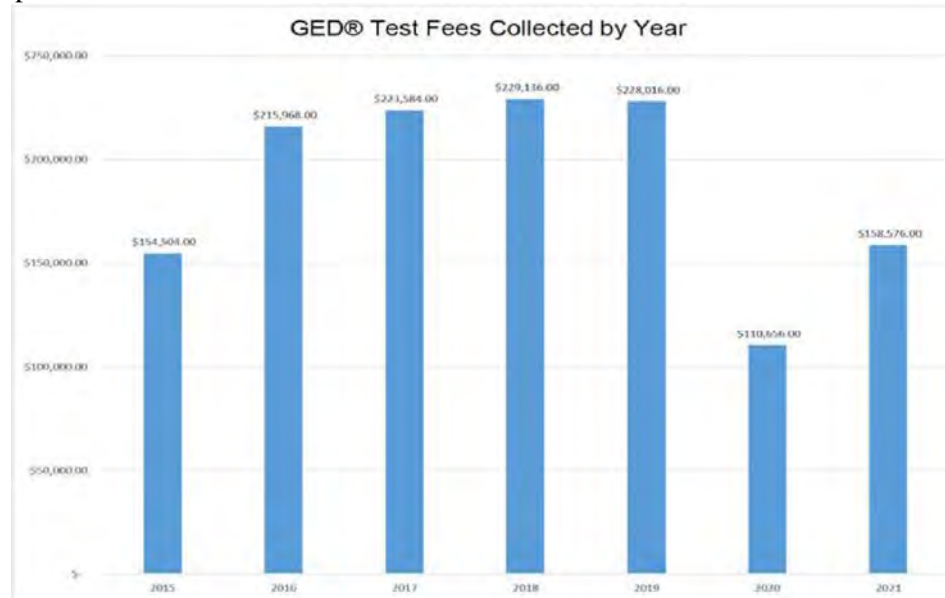
Other Community College Support (General Fund)

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 Milwaukie 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.

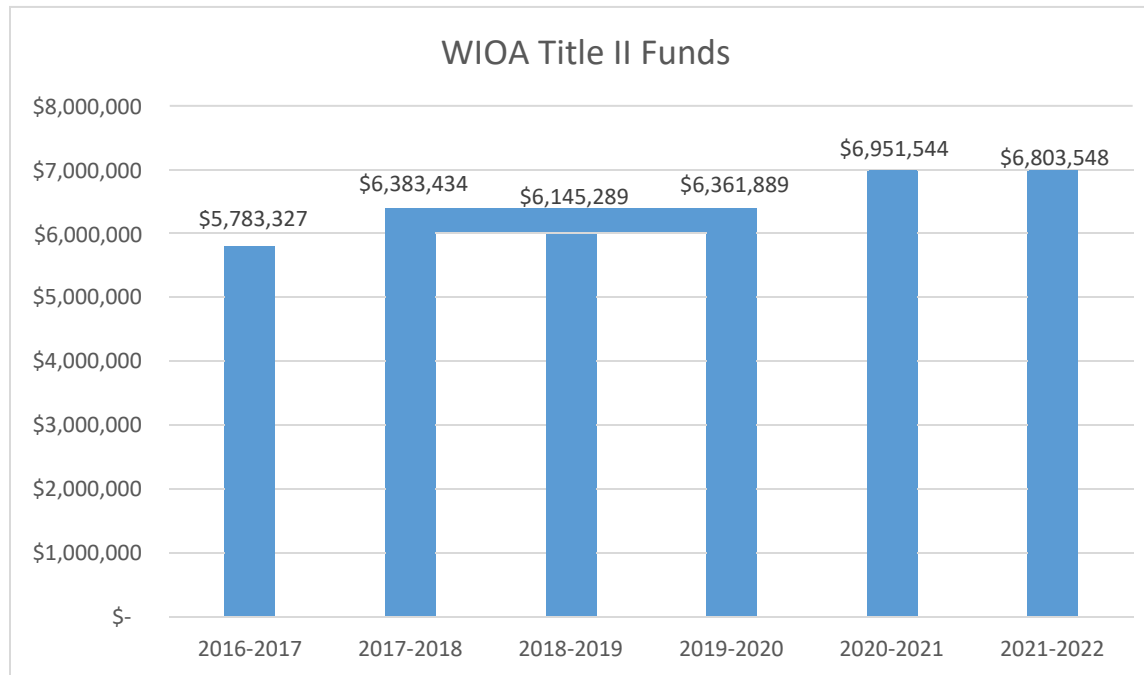


2. The Oregon Legislature: The Oregon Legislature allocates monies to support local programs in providing wraparound services to GED® test students. The grant funds, competitively awarded to programs, are intended to eliminate student barriers to GED® testing and preparation.

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

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 AND WORKFORCE DEVELOPMENT

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 AND WORKFORCE DEVELOPMENT

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 – 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund \$(9,172,041)
Other Funds \$(7,253,860)
Lottery Funds \$0
Federal Funds \$453,627
Total Funds \$(15,972,274)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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 \$(51,834)
Other Funds \$(20,984)
Lottery Funds \$0
Federal Funds \$(49,344)
Total Funds \$(122,162)

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

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

ESSENTIAL PACKAGES

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 \$(9,725,704)
Other Funds \$(7,370,000)
Lottery Funds \$0
Federal Funds \$0
Total Funds \$(17,095,704)

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 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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 \$830,400
Other Funds \$138,433
Lottery Funds \$0
Federal Funds \$509,469
Total Funds \$1,478,302

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

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
<u>Federal Funds</u>	<u>\$0</u>
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 Chief Financial Officer (CFO) analyst.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces Service and Supplies General Fund inflation equal to that in Package 31 except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages. This package also reduces the amount of special payments to the Department of Education by \$752,003. This reduction is already accounted for in the ODE budget and resulting General Fund reduction.

General Fund	\$(170,571)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(170,571)

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

ESSENTIAL PACKAGES

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget

General Fund	\$(1,806)
Other Funds	\$(1,309)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(319)</u>
Total Funds	\$(3,434)

Package 093: Statewide Adjustment DAS Chgs

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(52,526)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(6,179)</u>
Total Funds	\$(58,705)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(51,834)						(51,834)
Other Revenues			(20,984)				(20,984)
Federal Funds				(49,344)			(49,344)
Total Revenues	(\$51,834)		(\$20,984)	(\$49,344)			(\$122,162)
Personal Services							
All Other Differential	237		114				351
Public Employees' Retire Cont	42		20				62
Pension Obligation Bond	(3,899)		1,318	3,394			813
Social Security Taxes	18		9				27
Paid Family Medical Leave Insurance	1						
Mass Transit Tax	862		468				1,330
Vacancy Savings	(49,095)		(22,913)	(52,738)			(124,746)
Total Personal Services	(\$51,834)		(\$20,984)	(\$49,344)			(\$122,162)
Total Expenditures							
Total Expenditures	(51,834)		(20,984)	(49,344)			(122,162)
Total Expenditures	(\$51,834)		(\$20,984)	(\$49,344)			(\$122,162)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,725,704)						(9,725,704)
Other Revenues			(1,500,000)				(1,500,000)
Tsfr From Education, Dept of			(5,870,000)				(5,870,000)
Total Revenues	(\$9,725,704)		(\$7,370,000)				(\$17,095,704)
Services & Supplies							
IT Professional Services	(428,000)						(428,000)
Total Services & Supplies	(\$428,000)						(\$428,000)
Special Payments							
Other Special Payments	(9,297,704)		(7,370,000)				(16,667,704)
Total Special Payments	(\$9,297,704)		(\$7,370,000)				(\$16,667,704)
Total Expenditures							
Total Expenditures	(9,725,704)		(7,370,000)				(17,095,704)
Total Expenditures	(\$9,725,704)		(\$7,370,000)				(\$17,095,704)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	830,400						830,400
Other Revenues			34,942				34,942
Federal Funds				509,469			509,469
Tsfr From Education, Dept of			103,491				103,491
Total Revenues	\$830,400		\$138,433	\$509,469			\$1,478,302

Services & Supplies

Instate Travel	939		2,396	890			4,225
Out of State Travel	850		1,837	1,234			3,921
Employee Training	1,223		957	469			2,649
Office Expenses	1,903		3,456	994			6,353
Telecommunications	2,063		1,174	729			3,966
State Gov. Service Charges	45,772						45,772
Data Processing	212			27			239
Publicity and Publications	339		1,332	134			1,805
Professional Services	46,373		58,189	59,932			164,494
IT Professional Services	37		11,185	4,412			15,634
Attorney General	5,870		4,256	1,038			11,164
Employee Recruitment and Develop	144			12			156
Dues and Subscriptions	503		650	801			1,954
Facilities Rental and Taxes	2,278		999	1,783			5,060
Agency Program Related S and S	244		345	511			1,100
Other Services and Supplies	972		1,256				2,228
Expendable Prop 250 - 5000	807		361				1,168

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	200			211			411
Total Services & Supplies	\$110,729		\$88,393	\$73,177			\$272,299
Special Payments							
Dist to Non-Gov Units	78,084		16,015	6,941			101,040
Dist to Comm College Districts	14,657		34,025	429,351			478,033
Spc Pmt to Public Universities	14,657						14,657
Other Special Payments	612,273						612,273
Total Special Payments	\$719,671		\$50,040	\$436,292			\$1,206,003
Total Expenditures							
Total Expenditures	830,400		138,433	509,469			1,478,302
Total Expenditures	\$830,400		\$138,433	\$509,469			\$1,478,302
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 090 -Analyst Adjustments

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(170,571)						(170,571)
Total Revenues	(\$170,571)						(\$170,571)

Personal Services

Class/Unclass Sal. and Per Diem							
Empl. Rel. Bd. Assessments							
Public Employees' Retire Cont							
Social Security Taxes							
Paid Family Medical Leave Insurance							
Worker's Comp. Assess. (WCD)							
Flexible Benefits							
Vacancy Savings	(113,799)						(113,799)
Total Personal Services	(\$113,799)						(\$113,799)

Services & Supplies

Instate Travel	(939)						(939)
Out of State Travel	(850)						(850)
Employee Training	(1,223)						(1,223)
Office Expenses	(1,903)						(1,903)
Telecommunications	(2,063)						(2,063)
Data Processing	(212)						(212)
Publicity and Publications	(339)						(339)
Professional Services	(46,373)						(46,373)
Employee Recruitment and Develop	(144)						(144)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(503)						(503)
Agency Program Related S and S	(244)						(244)
Other Services and Supplies	(972)						(972)
Expendable Prop 250 - 5000	(807)						(807)
IT Expendable Property	(200)						(200)
Total Services & Supplies	(\$56 ,772)						(\$56,772)
Total Expenditures							
Total Expenditures	(170,571)						(170,571)
Total Expenditures	(\$170,571)						(\$170,571)
Ending Balance							
Ending Balance							
Total Ending Balance							
Total Positions							
Total Positions							
Total FTE							
Total FTE							
Total FTE							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,806)						(1,806)
Total Revenues	(\$1,806)						(1,806)
Services & Supplies							
Attorney General	(1,806)		(1,309)	(319)			(3,434)
Total Services & Supplies	(\$1,806)		(\$1,309)	(\$319)			(\$3,434)
Total Expenditures							
Total Expenditures	(1,806)		(1,309)	(319)			(3,434)
Total Expenditures	(\$1,806)		(\$1,309)	(\$319)			(\$3,434)
Ending Balance							
Ending Balance			1,309	319			1,628
Total Ending Balance			\$1,309	\$319			\$1,628

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(52,526)						(52,526)
Total Revenues	(\$52,526)						(\$52,526)
Services & Supplies							
State Gov. Service Charges	(52,526)						(52,526)
IT Professional Services				(6,179)			(6,179)
Total Services & Supplies	(\$52,526)			(\$6,179)			(\$58,705)
Total Expenditures							
Total Expenditures	(52,526)			(6,179)			(58,705)
Total Expenditures	(\$52,526)			(\$6,179)			(\$58,705)
Ending Balance							
Ending Balance				6,179			6,179
Total Ending Balance				\$6,179			\$6,179

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 404 - Transfer Portal

Cross Reference Name: Community Colleges
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Revenues
 General Fund Appropriation
 Total Revenues

Services & Supplies
 IT Professional Services
 Total Services & Supplies

Total Expenditures
 Total Expenditures
 Total Expenditures

Ending Balance
 Ending Balance
 Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Revenues

General Fund Appropriation

Total Revenues

Special Payments

Other Special Payments

Total Special Payments

Total Expenditures

Total Expenditures

Total Expenditures

Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 407 - Program Support

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of				707,528			707,528
Total Revenues				\$707,528			\$707,528

Personal Services

Class/Unclass Sal. and Per Diem
 Empl. Rel. Bd. Assessments
 Public Employees' Retire Cont
 Social Security Taxes
 Paid Family Medical Leave Insurance
 Worker's Comp. Assess. (WCD)
 Mass Transit Tax
 Flexible Benefits

Total Personal Services

Services & Supplies

Instate Travel
 Employee Training
 Office Expenses
 Telecommunications
 Data Processing
 Publicity and Publications
 Employee Recruitment and Develop
 Dues and Subscriptions
 Facilities Rental and Taxes

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 407 - Program Support

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Services & Supplies

Other Services and Supplies
 Expendable Prop 250 - 5000
 IT Expendable Property

Total Services & Supplies

Special Payments

Spc Pmt to Education, Dept of

Total Special Payments

Total Expenditures

Total Expenditures

Total Expenditures

Ending Balance

Ending Balance	707,528	707,528
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Total Ending Balance	\$707,528	\$707,528
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Total Positions

Total Positions

Total Positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 407 - Program Support

Cross Reference Name: Community Colleges
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Total FTE

Total FTE

Total FTE

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

Policy Option Package 407 – Program Support

Purpose: Over the last five years, the Higher Education Coordinating Commission’s scope of responsibilities, budget, and staff have grown significantly. The 2022 Legislatively Approved Budget, when compared to the 2017 LAB, has grown from \$2.26 billion to \$3.94 billion or by over 60%. In the same time period, the number of positions in the department has grown by 88 positions or almost 70%. Almost all of the growth has occurred in program-based budgets and positions (in areas such as Future Ready Oregon and the Oregon Tribal Student Grant), while infrastructure support positions often have lagged behind.

As the agency looks ahead to 2023-25 biennium, we have identified three major gaps in program support that we believe need to be remedied through the budget development process by adding additional positions (or position authority) to improve quality, compliance, and our focus on achieving diversity, equity, and inclusion goals. The three areas are:

1. Internal Audits (1 pos./ .88 FTE Internal Auditor 2);
2. Training and Development (1 pos./ .88 FTE Training & Development Specialist 2); and,
3. Strengthening Career and Technical Education by providing direct service (rather than contracting for services) to community colleges (5 pos./4.4 FTE).

Internal Auditor: HECC has one Internal Audit position that is responsible for mitigating risk for a wide variety of employment and postsecondary education programs that have a combined budget of almost \$4 billion. The unit lacks sufficient resources to administer an agency-wide internal audit program or to provide the capacity and coverage for the scope and complexity of operations and programs currently administered by the agency. By adding one additional position, an Internal Auditor 2, it would increase the capacity of internal audit activities by an estimated 1750 hours annually, which would be directed toward assurance and consulting engagements, expanding internal audits of diversity, equity, and inclusion practices and outcomes, agency-wide risk assessment activities, and HECC Audit Committee administration. It would also allow the two auditors in the unit to meet industry standards and check the quality of each other’s work before releasing audit results, thus reducing delays.

Training and Development Specialist: The HECC describes itself as a learning organization; however, it currently does not have any positions dedicated to the training and development of our staff. Adding one position classified as a Training and Development Specialist 2 to HECC would allow the agency to conduct an annual training needs assessment; design and deliver complex training curricula to support employees and program needs; facilitate group meetings; write contracts to procure training that we cannot deliver ourselves; and assist with a variety of organizational development projects as needed.

Hiring a Training and Development Specialist position will result in increased compliance with human resource, affirmative action, labor laws, and equity goals. This will also enable the agency to increase the percentage of employees who accomplish their individual development learning plans and ensure the agency meets the state goal of providing at least 20 hours of training to each employee.

Strengthening Career and Technical Education (CTE) by providing direct service to community colleges: In Oregon, the Carl D. Perkins Grant, which provides federal funds to support vocational education programs, historically has been split evenly between secondary and postsecondary activities. This practice also involved splitting the federally required matching funds. For several biennia, including multiple biennia prior to the HECC being formed, the Office of Community Colleges and Workforce Development (CCWD) received General Fund dollars

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

Policy Option Package 407 – Program Support

to fund match requirements for the Carl Perkins CTE Grant. These funds have been paid directly to Oregon Department of Education (ODE) and ODE has used the funding to support its programs. In addition, CCWD has used some of its funds from ODE to purchase services from ODE for providing oversight and guidance to the community colleges.

Over the course of the past few years, the need for increased coordination, professional development, and technical assistance to the community colleges in the area of Career Technical Education and Perkins Grant compliance has become apparent. ODE and the HECC have agreed that it would be more effective for CCWD to provide these services directly to the Community Colleges rather than relying on ODE to continue to provide the services.

HECC proposes to retain the General Fund match dollars to support and fund postsecondary positions and activities that are allowable under the Federal Perkins Grant match requirements. In addition, CCWD will reduce the total amount of services purchased from ODE for postsecondary Perkins Grant support to fund positions and activities to ensure Carl Perkins Grant compliance and professional development for community colleges. This decision requires a fund shift from General Fund to Other Funds, but is essentially a no-cost solution to the ongoing problems with the delivery of the program. We anticipate that this change in practice will improve equity outcomes by ensuring that colleges receive technical assistance and support that is focused on priority populations, specifically those who are incarcerated, located in rural areas, or are working adults who need further postsecondary education and training.

Staffing Impact: The positions outlined below are requested to ensure the success of each program. Services & Supplies and Capital Outlay (if applicable) were applied using the agency’s position pricing model:

Director’s Office

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250277	Internal Auditor 2	MMN X5617 AP	1	.88	PF
5250278	Training & Development Spec 2	MMC X1339 AP	1	.88	PF
	Total		2	1.76	

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

Policy Option Package 407 – Program Support

Community College and Workforce Development

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250291	Education Program Spec 2	MMN X2301 AP	1	.88	PF
5250292	Education Program Spec 2	MMN X2301 AP	1	.88	PF
5250293	Administrative Specialist 2	OAS C0108 AP	1	.88	PF
5250294	Operations & Policy Analyst 4	MMN X0873 AP	1	.88	PF
5250295	Program Analyst 3	OAS C0862 AP	1	.88	PF
	Total		5	4.40	

Outcomes/Performance Measures/Benchmarks:

The addition of two support positions, an Internal Auditor 2 and a Training and Development Specialist 2, will not by themselves discernibly impact HECC key performance indicators. They will however indirectly support the programs that are working to increase educational attainment, equitable access and program results, and all other HECC goals by providing the training to staff to be able to do their jobs better and the internal audit capacity to ensure that we are having the desired impact. The CTE fund shift that will enable the department to provide direct Career and Technical Education Services rather than contracting out for services is expected to positively impact CTE program outcomes for community colleges, but overall program outcomes will remain the same.

Revenue Source: \$449,377 General Fund, \$707,528 Other Funds

Directors Office

POP # 407 Program Support	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	395,525				395,525
Services & Supplies	53,852				53,852
Capital Outlay					
Special Payments					
Total	\$449,377				\$449,377
Positions	2				
FTE	1.76				

Note - Services & Supplies are based on the position pricing model for new positions

COMMUNITY COLLEGES AND WORKFORCE DEVELOPMENT

Policy Option Package 407 – Program Support

Community College and Workforce Development

POP # 407 Program Support	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	694,689	374,067			1,068,756
Services & Supplies	57,314	333,461			390,775
Capital Outlay					
Special Payments	(752,003)				(752,003)
Total	\$0	\$707,528			\$707,528
Positions	5				
FTE	4.40				

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 407 - Program Support

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Education, Dept of				707,528			707,528
Total Revenues				\$707,528			\$707,528

Personal Services

Class/Unclass Sal. and Per Diem	459,665		247,511				707,176
Empl. Rel. Bd. Assessments	150		80				230
Public Employees' Retire Cont	82,370		44,355				126,725
Social Security Taxes	35,164		18,935				54,099
Paid Family Medical Leave Insurance	1,837		991				2,828
Worker's Comp. Assess. (WCD)	130		70				200
Mass Transit Tax	2,758		1,485				4,243
Flexible Benefits	112,615		60,640				173,255
Total Personal Services	\$694,689		\$374,067				\$1,068,756

Services & Supplies

Instate Travel	17,958		102,090				120,048
Employee Training	4,836		28,430				33,266
Office Expenses	3,859		22,684				26,543
Telecommunications	1,297		7,628				8,925
Data Processing	519		3,053				3,572
Publicity and Publications	1,834		10,780				12,614
Employee Recruitment and Develop	1,038		6,104				7,142
Dues and Subscriptions	380		2,234				2,614
Facilities Rental and Taxes	5,972		35,103				41,075

Agency Request
 2023-25 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 407 - Program Support

Cross Reference Name: Community Colleges
Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	14,119		83,005				97,124
Expendable Prop 250 - 5000	1,868		10,984				12,852
IT Expendable Property	3,634		21,366				25,000
Total Services & Supplies	\$57,314		\$333,461				\$390,775
Special Payments							
Spc Pmt to Education, Dept of	(752,003)						(752,003)
Total Special Payments	(\$752,003)						(\$752,003)
Total Expenditures							
Total Expenditures			707,528				707,528
Total Expenditures			\$707,528				\$707,528
Ending Balance							
Ending Balance							
Total Ending Balance							
Total Positions							
Total Positions							5
Total Positions							5

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 407 - Program Support

Cross Reference Name: Community Colleges
 Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							4.40
Total FTE							4.40

POS116- Net Package Fiscal Impact Report

Community Colleges

2023-25 Biennium

Cross Reference Number: 52500-205-00-00-00000

Agency Request Budget

Package Number: 407

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250291	1424795		MMN X2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,015	168,315	78,448	246,763		0.88
5250292	1424811		MMN X2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	21	3	8,015	168,315	78,448	246,763		0.88
5250293	1424813		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,355	139,599		0.88
5250294	1424814		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	21	3	7,630	160,231	76,349	236,580		0.88
5250295	1424831		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	21	3	6,051	127,071	67,737	194,808		0.88
General Funds										459,665	232,269	691,933		
Lottery Funds										0	0	0		
Other Funds										247,511	125,068	372,580		
Federal Funds										0	0	0		
Total Funds										707,176	357,337	1,064,513	5	4.40

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-205-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Grants (Non-Fed)		640 ,135	640 ,135	640 ,135	640 ,135	
Other Revenues		2,752 ,052	2,784 ,242	1,930 ,657	1,930 ,657	
Tsfr From Education, Dept of		7,734,428	7,734,428	2,007 ,877	2,007,877	
Total Other Funds		\$11,126,615	\$11,158,805	\$4,578,669	\$4,578,669	
Federal Funds						
Federal Funds		12,638 ,336	12 ,661,417	13 ,227 ,370	13 ,227 ,370	
Total Federal Funds		\$12,638,336	\$12,661,417	\$13,227,370	\$13,227,370	

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
205 Community College & Workforce Development																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	4	HECC	Admin	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).	1.2,3,4,5,6,9,10,11,12,15	7	19,384,955		1,214,201		631,917		\$ 21,231,073	13	13.00	N	Y				Transfer portal contract work and Future Ready Oregon Support funding
52500	3	HECC	GED	The purples 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	1.2,3,4,5,6,9,10,11,12,15	7	1,937,234		747,300				\$ 2,684,534	1	0.70	N	Y				
52501	1	HECC	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.	1.2,3,4,5,6,9,10,11,12,15	7					12,595,453		\$ 12,595,453	2	2.00	N	Y				

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium											Agency Number: 52500										
205 Community College & Workforce Development																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52502	3	HECC	Carl Perkins	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.	1,2,3,4,5,6,9,10,11,12,15	7	752,003		1,940,484			S 2,692,487			N	Y					Increase internal programming for Carl Perkins grant funding
							22,074,192	-	3,901,985	-	13,227,370	-	\$ 39,203,547	16	15.70						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

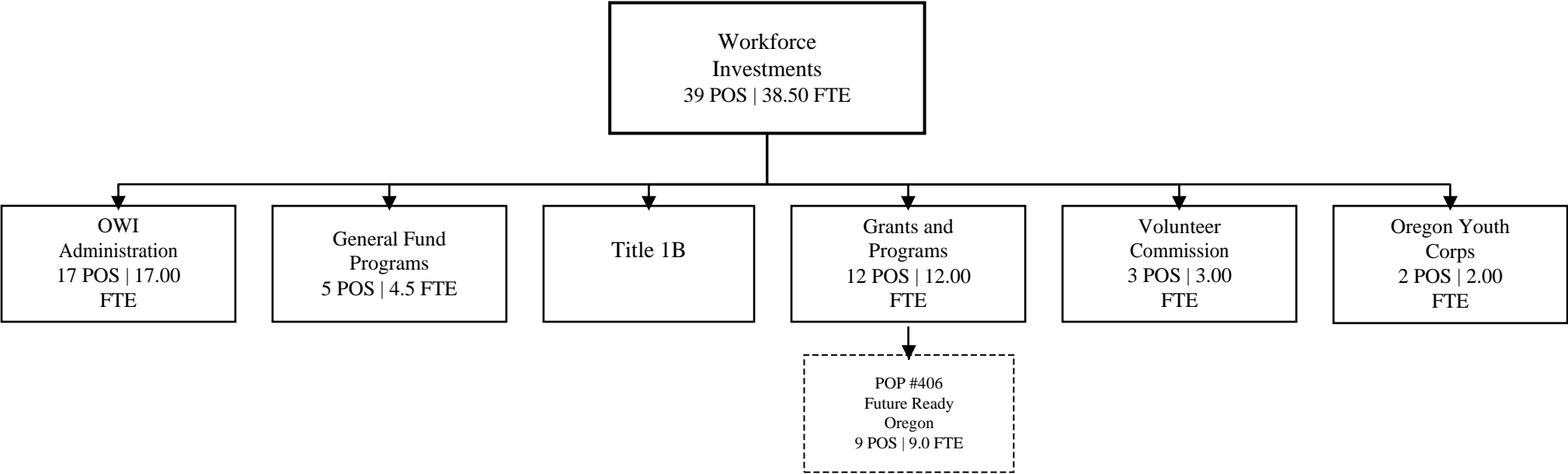
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Workforce Investments

HIGHER EDUCATION COORDINATIONG COMMISSION
WORKFORCE INVESTMENTS



OFFICE OF 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 self-sufficiency wage jobs and meet the needs of our employers – now and in the future. OWI works in partnership with the Oregon Employment Department (OED), Oregon Department of Human Services (ODHS), Oregon Commission for the Blind (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 (LWDBs), and implementing the Governor’s vision and the WTDB strategic plan.

On behalf of the HECC, OWI administers the programs under Title I of the federal Workforce Innovation and Opportunity Act (WIOA) including for youth, adults, dislocated workers, as well as other training-related federal discretionary grants and state general funds that support programs such as apprenticeship, the National Career Readiness Certificate, and others.

A majority of funds administered by the Office of Workforce Investments provide direct services to Oregonians and Oregon businesses through a series of sub-grants and contracts to LWDBs, non-profits and state agency partners. OWI monitors these investments in Oregon’s workforce system, ensuring programmatic compliance and fiscal accountability.

OWI also administers and supports the five programs comprising Oregon Youth Works: the Oregon Conservation Corps, Oregon Youth Corps, Oregon Youth Employment Program, ODHS Youth Employment Program, and WIOA youth program. Through grants administered by OWI to local organizations, these programs provide a variety of paid work experiences, combined with education and training, to young Oregonians. OWI provides staff support to two related citizen advisory boards: the Oregon Conservation Corps Advisory Board and the Oregon Youth Corps Advisory Committee.

Finally, OWI supports the OregonServes State Service Commission. OregonServes. As a state commission, OregonServes’ role is to promote and elevate service, volunteerism and civic engagement in Oregon Communities. In addition to supporting the commission, OWI’s OregonServes staff administer federal and state match funding to AmeriCorps programs in Oregon.

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 LWDBs 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 OED, ODHS, and LWDBs, 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.

OFFICE OF 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 2nd and 4th quarters after exit
- Median Earnings in the 2nd 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 OWI. 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 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.

OFFICE OF WORKFORCE INVESTMENTS

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

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 2nd quarter after exit
- Education or training activities or employment in the 4th 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.

Workforce General Fund Grant Programs

OWI manages the state's general fund investment in workforce development, administering these funds through three grant programs:

Local Competitiveness Strategies

Local competitiveness strategy grants support the operations and core work of the LWDBs.

OFFICE OF WORKFORCE INVESTMENTS

Industry Engagement

Industry engagement grants support the LWDBs' sector engagement work. Specifically, these funds support the development and expansion of Sector Partnerships, which are partnerships of companies, from the same industry and in their natural labor market region, with education, workforce development, economic development and community organizations that focus on a set of key priority issues identified by the target industry. Sector Partnerships are business-driven, highly responsive to industry demand and solution-oriented versus program-oriented.

Work Experience

Work experience grants support LWDB-managed programs that provide paid work experiences to job-seekers in their local area.

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 Works

Oregon Conservation Corps

The Oregon Conservation Corps (OCC) Program was established for the purposes of reducing the risk that wildfire poses to communities and critical infrastructure, creating fire-adapted communities, and engaging youth and young adults in workforce training. OCC grants funding to organizations across the state to aid in reducing wildfire risk to communities while providing workforce training to the next generation of land managers. The program is overseen by the Oregon Conservation Corps Advisory Board.

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.

OFFICE OF WORKFORCE INVESTMENTS

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. The Summer Conservation Corps (SCC) is OYC's largest state-funded program and has a goal of having a local program in each of Oregon's 36 counties.

Oregon Youth Employment Program

The Oregon Youth Employment Program (OYEP) provides meaningful paid work experiences – such as internships, apprenticeships, summer jobs, etc. – and workforce preparation to Oregonians age 16-24. OWI administers this program through grants to local workforce development boards.

As part of their OYEP experience, youth will:

- Develop an individualized development plan that outlines work readiness, career, and educational goals,
- Participate in a paid work experience at least 5 weeks in length,
- Receive work readiness instruction, academic support, and be exposed to career pathways in in-demand occupations and targeted sectors.
- Be paid at least minimum wage (or the equivalent) for their time spent working.
- Have access to English language learner and/or accessibility services as needed.

Oregon Department of Human Services Youth Employment Program

Through an interagency agreement with ODHS, OWI administers the Temporary Assistance for Needy Families (TANF) Youth Employment Program (YEP). This program runs year-round in order to create employment experiences for youth in the Job Opportunity and Basic Skills (JOBS) Program. The focus is on TANF eligible teen parents, non-parenting teens, young parents, and TANF related youth in the Child Welfare Independent Living Program and Vocational Rehabilitation Program between the ages of 16-24. OWI grants funds to the nine LWDBs to carry out this program at the local level.

OregonServes

OregonServes is Oregon's state service commission and 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, OregonServes' mission is to advance volunteerism, service and civic engagement to enrich lives and strengthen Oregon communities. 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

OFFICE OF WORKFORCE INVESTMENTS

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 2021 program year, OregonServes is funding 9 programs, which place members statewide to provide direct services to local communities in the areas of environmental stewardship, rural community capacity-building, student success, health and social services and more.

OFFICE OF WORKFORCE INVESTMENTS

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund \$(34,722,650)
Other Funds \$(113,558,100)
Lottery Funds \$0
Federal Funds \$4,686,389
Total Funds \$(143,594,361)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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 \$29,164
Other Funds \$(5,644)
Lottery Funds \$0
Federal Funds \$(60,488)
Total Funds \$(36,968)

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

OFFICE OF WORKFORCE INVESTMENTS

ESSENTIAL PACKAGES

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	\$(35,497,279)
Other Funds	\$(113,712,160)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(149,209,439)

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 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$1,179,637
Other Funds	\$165,883
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$4,756,978</u>
Total Funds	\$6,102,498

OFFICE OF WORKFORCE INVESTMENTS

ESSENTIAL PACKAGES

Package 050: Fund Shifts

Package 050 is for significant revenue changes in existing programs. There are no fund shifts for this program.

There are no Fund Shifts for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces Service and Supplies General Fund inflation equal to that in Package 31 except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(365,531)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>

OFFICE OF WORKFORCE INVESTMENTS

ESSENTIAL PACKAGES

Total Funds \$(365,531)

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(666)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(832)</u>
Total Funds	\$(1,498)

Package 093: Statewide Adjustment DAS Chgs

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(67,975)
Other Funds	\$(6,179)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$(9,269)</u>
Total Funds	\$(83,423)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,164						29,164
Other Revenues			839				839
Federal Funds				(60,488)			(60,488)
Tsfr From Administrative Svcs			(3,800)				(3,800)
Tsfr From Revenue , Dept of			(2,683)				(2,683)
Total Revenues	\$29,164		(\$5,644)	(\$60,488)			(\$36,968)
Personal Services							
Temporary Appointments	2,896			230			3,126
Overtime Payments	5		36	37			78
All Other Differential	15						16
Public Employees' Retire Cont	4		7	7			18
Pension Obligation Bond	37,457		(2,766)	918			35,609
Social Security Taxes	224		3	20			247
Paid Family Medical Leave Insurance							
Mass Transit Tax	3,030		(4,894)				(1,864)
Vacancy Savings	(14,467)		1,969	(61,700)			(74,198)
Total Personal Services	\$29,164		(\$5,644)	(\$60,488)			(\$36,968)
Total Expenditures							
Total Expenditures	29,164		(5,644)	(60,488)			(36,968)
Total Expenditures	\$29,164		(\$5,644)	(\$60,488)			(\$36,968)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 010 -Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,497,279)						(35,497,279)
Transfer from General Fund			(10,000,000)				(10,000,000)
Tsfr From Administrative Svcs			(103,212,160)				(103,212,160)
Tsfr From Education, Dept of			(500,000)				(500,000)
Total Revenues	(\$35,497,279)		(\$113,712,160)				(\$149,209,439)

Services & Supplies

Instate Travel			(2,903)				(2,903)
Employee Training			(17,347)				(17,347)
Office Expenses			(10,661)				(10,661)
Telecommunications			(8,174)				(8,174)
Data Processing			(3,344)				(3,344)
Publicity and Publications			(2,481)				(2,481)
Employee Recruitment and Develop			(2,021)				(2,021)
Dues and Subscriptions			(10,281)				(10,281)
Facilities Rental and Taxes			(37,636)				(37,636)
Other Services and Supplies			(19,427)				(19,427)
Expendable Prop 250 - 5000			(12,118)				(12,118)
Total Services & Supplies			(\$126,393)				(\$126,393)

Special Payments

Intra-Agency Gen Fund Transfer	(10,000,000)						(10,000,000)
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	(25,497,279)		(113,585,767)				(139,083,046)
Total Special Payments	(\$35,497,279)		(\$113,585,767)				(\$149,083,046)
Total Expenditures							
Total Expenditures	(35,497,279)		(113,712,160)				(149,209,439)
Total Expenditures	(\$35,497,279)		(\$113,712,160)				(\$149,209,439)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,179,637						1,179,637
Other Revenues			5,720				5,720
Federal Funds				4,756,978			4,756,978
Tsfr From Human Svcs, Dept of			59,811				59,811
Tsfr From Administrative Svcs							
Tsfr From Revenue , Dept of			100,352				100,352
Total Revenues	\$1,179,637		\$165,883	\$4,756,978			\$6,102,498

Services & Supplies

Instate Travel	1,171		691	1,462			3,324
Out of State Travel	873		5	2,724			3,602
Employee Training	2,059		182	654			2,895
Office Expenses	2,651		258	790			3,699
Telecommunications	1,227		156	1,818			3,201
State Gov. Service Charges	171,827		1,397	1,108			174,332
Data Processing	444			166			610
Publicity and Publications	397		119	559			1,075
Professional Services	228,016		11,063	313,806			552,885
IT Professional Services				8,403			8,403
Attorney General	2,164			2,703			4,867
Employee Recruitment and Develop	216		4	71			291
Dues and Subscriptions	260		36	180			476
Facilities Rental and Taxes	3,676		625	4,636			8,937
Agency Program Related S and S	385		287				672
Other Services and Supplies	3,041		138	630			3,809

Agency Request
2023-25 Biennium

Governor's Budget
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	2,530		5	237			2,772
IT Expendable Property	136		18	401			555
Total Services & Supplies	\$421,073		\$14,984	\$340,348			\$776,405
Special Payments							
Dist to Counties			2,962	392			3,354
Dist to Other Gov Unit			4,395	43,220			47,615
Dist to Non-Gov Units	370,339		103,645	4,055,393			4,529,377
Dist to Individuals			7,051				7,051
Dist to Local School Districts			31,308				31,308
Dist to Comm College Districts			1,538	244,344			245,882
Dist to Non-Profit Organizations				73,281			73,281
Other Special Payments	388,225						388,225
Total Special Payments	\$758,564		\$150,899	\$4,416,630			\$5,326,093
Total Expenditures							
Total Expenditures	1,179,637		165,883	4,756,978			6,102,498
Total Expenditures	\$1,179,637		\$165,883	\$4,756,978			\$6,102,498
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 090 -Analyst Adjustments

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(365,531)						(365,531)
Total Revenues	(\$365,531)						(\$365,531)
Personal Services							
Vacancy Savings	(130,528)						(130,528)
Total Personal Services	(\$130,528)						(\$130,528)
Services & Supplies							
Instate Travel	(1,171)						(1,171)
Out of State Travel	(873)						(873)
Employee Training	(2,059)						(2,059)
Office Expenses	(2,651)						(2,651)
Telecommunications							
Data Processing							
Publicity and Publications	(233)						(233)
Professional Services	(228,016)						(228,016)
Employee Recruitment and Develop							
Dues and Subscriptions							
Agency Program Related S and S							
Other Services and Supplies							
Expendable Prop 250 - 5000							
IT Expendable Property							
Total Services & Supplies	(\$235,003)						(\$235,003)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Total Expenditures

Total Expenditures	(365,531)						(365,531)
Total Expenditures	(\$365,531)						(\$365,531)

Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(666)						(666)
Total Revenues	(\$666)						(\$666)
Services & Supplies							
State Gov. Service Charges							
Attorney General	(666)			(832)			(1,498)
Total Services & Supplies	(\$666)			(\$832)			(\$1,498)
Total Expenditures							
Total Expenditures	(666)			(832)			(1,498)
Total Expenditures	(\$666)			(\$832)			(\$1,498)
Ending Balance							
Ending Balance				832			832
Total Ending Balance				\$832			\$832

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(67,975)						(67,975)
Total Revenues	(\$67,975)						(\$67,975)
Services & Supplies							
State Gov. Service Charges	(67,975)		(6,179)	(9,269)			(83,423)
Total Services & Supplies	(\$67,975)		(\$6,179)	(\$9,269)			(\$83,423)
Total Expenditures							
Total Expenditures	(67,975)		(6,179)	(9,269)			(83,423)
Total Expenditures	(\$67,975)		(\$6,179)	(\$9,269)			(\$83,423)
Ending Balance							
Ending Balance			6,179	9,269			15,448
Total Ending Balance			\$6,179	\$9,269			\$15,448

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 301 - Oregon Youth Works

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Revenues

General Fund Appropriation
 Transfer from General Fund

Total Revenues

Special Payments

Dist to Other Gov Unit
 Intra-Agency Gen Fund Transfer
 Other Special Payments

Total Special Payments

Total Expenditures

Total Expenditures

Total Expenditures

Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 304 -AmeriCorps Education Incentives

Cross Reference Name: Workforce Investments
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Revenues

General Fund Appropriation

Total Revenues

Special Payments

Other Special Payments

Total Special Payments

Total Expenditures

Total Expenditures

Total Expenditures

Ending Balance

Ending Balance

Total Ending Balance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Transfers Out

Transfer Out - Intrafund

Total Transfers Out

Personal Services

Class/Unclass Sal. and Per Diem			1,342,344				1,342,344
Empl. Rel. Bd. Assessments			477				477
Public Employees' Retire Cont			240,550				240,550
Social Security Taxes			102,688				102,688
Paid Family Medical Leave Insurance			5,370				5,370
Worker's Comp. Assess. (WCD)			414				414
Mass Transit Tax			8,054				8,054
Flexible Benefits			356,400				356,400
Total Personal Services			\$2,056,297				\$2,056,297

Services & Supplies

Instate Travel			6,263				6,263
Employee Training			32,367				32,367
Office Expenses			20,706				20,706
Telecommunications			16,065				16,065
Data Processing			6,370				6,370
Publicity and Publications			4,634				4,634
Employee Recruitment and Develop			3,808				3,808
Dues and Subscriptions			4,634				4,634
Facilities Rental and Taxes			73,935				73,935

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies			37,962				37,962
Expendable Prop 250 - 5000			22,848				22,848
Total Services & Supplies			\$229,592				\$229,592
Special Payments							
Other Special Payments			109,522,742				109,522,742
Total Special Payments			\$109,522,742				\$109,522,742
Total Expenditures							
Total Expenditures			111,808,631				111,808,631
Total Expenditures			\$111,808,631				\$111,808,631
Ending Balance							
Ending Balance			(111,808,631)				(111,808,631)
Total Ending Balance			(\$111,808,631)				(\$111,808,631)
Total Positions							
Total Positions							9
Total Positions							9

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							9.00
Total FTE							9.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 408 - Critical Reclassifications

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
--------------------	--------------	---------------	-------------	---------------	------------------------	--------------------------	-----------

Revenues

General Fund Appropriation

Federal Funds

Total Revenues

Personal Services

Class/Unclass Sal. and Per Diem

Empl. Rel. Bd. Assessments

Public Employees' Retire Cont

Social Security Taxes

Paid Family Medical Leave Insurance

Worker's Comp. Assess. (WCD)

Mass Transit Tax

Flexible Benefits

Total Personal Services

Capital Outlay

Office Furniture and Fixtures

Total Capital Outlay

Total Expenditures

Total Expenditures

Total Expenditures

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 408 - Critical Reclassifications

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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Ending Balance

Ending Balance

Total Ending Balance

Total FTE

Total FTE

Total FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 410 - OregonServes Capacity

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
--------------------	--------------	---------------	-------------	---------------	------------------------	--------------------------	-----------

Revenues

General Fund Appropriation

Federal Funds

Total Revenues

Personal Services

Class/Unclass Sal. and Per Diem

Empl. Rel. Bd. Assessments

Public Employees' Retire Cont

Social Security Taxes

Paid Family Medical Leave Insurance

Worker's Comp. Assess. (WCD)

Mass Transit Tax

Flexible Benefits

Total Personal Services

Services & Supplies

Instate Travel

Employee Training

Office Expenses

Telecommunications

Data Processing

Publicity and Publications

Employee Recruitment and Develop

Dues and Subscriptions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 410 - OregonServes Capacity

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
--------------------	--------------	---------------	-------------	---------------	------------------------	--------------------------	-----------

Services & Supplies

Facilities Rental and Taxes
 Other Services and Supplies
 Expendable Prop 250 - 5000

Total Services & Supplies

Total Expenditures

Total Expenditures

Total Expenditures

Ending Balance

Ending Balance

Total Ending Balance

Total Positions

Total Positions

Total Positions

Total FTE

Total FTE

Total FTE

OFFICE OF WORKFORCE INVESTMENTS

Policy Option Package 406 – Future Ready Oregon

Purpose: To continue the work of implementing of SB 1545 (2022) which established grant programs in Higher Education Coordinating Commission (HECC) to provide funding for workforce development activities that aim to increase access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits.

Justification: SB 1545 (2022) Future Ready Oregon established four grant programs at HECC that will continue into 2023-25: Prosperity 10,000, Career Pathways, Workforce Ready Grants, and Workforce Benefits Navigators. It also established an Industry Consortia Initiative and required HECC to perform an assessment of all the programs and report on the accountability of each program and initiative. Career Pathways and the Industry Consortia initiative are both funded with General Funds on an ongoing basis. The four other grant programs are to be administered through December 2026. The assessment and accountability shall be ongoing for the life of all the programs and initiatives. SB 1545 (2022) also established 27 staff positions to carry out the provisions of SB 1545 (2022). This package is to request authority for positions and limitation to continue awarding and disbursing grant funds.

Solution/How Achieved: Approval of this package would give HECC the authority for the necessary positions and ability to disburse grant funds.

Equity Impact: These grant programs are designed to target “priority populations”; (a) Communities of color; (b) Women; (c) Low-income communities; (d) Rural and frontier communities; (e) Veterans; (f) Persons with disabilities; (g) Incarcerated and formerly incarcerated individuals; (h) Members of Oregon’s nine federally recognized Indian tribes; (i) Individuals who disproportionately experience discrimination in employment on the basis of age; and (j) Individuals who identify as members of the LGBTQ+ community.

Staffing Impact: The positions outlined below are requested to ensure the success of each program.

Research & Data

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880011	Operations & Policy Analyst 3	MMN X0872 AP	1	1.00	LF
	Total		1	1.00	

Workforce Investments

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
8880012	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880013	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880014	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880015	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880016	Program Analyst 3	MMN X0862 AP	1	1.00	LF
8880017	Education Program Manager 2	MMS X7224 AP	1	1.00	LF
8880018	Operations & Policy Analyst 4	MMN X0873 AP	1	1.00	LF
8880019	Administrative Specialist 2	MMN X0108 AP	1	1.00	LF
8880020	Office Specialist 2	MMN X0104 AP	1	1.00	LF
	Total		9	9.00	

Outcomes/Performance Measures/Benchmarks: Greater access for priority populations to training opportunities in technology, health care and manufacturing and to workforce development services and benefits. Each year, HECC shall develop and deliver a report that includes: a) The number of individuals from priority populations who have registered for and who have completed a workforce program, including apprenticeship and pre-apprenticeship training programs; b) Data on job placement rates, wages and salary earnings and health and retirement benefits provided for individuals who participated in an established program; c) A description of any new or expanded workforce programs, including training programs, career pathway programs and apprenticeship and pre-apprenticeship training programs, established as a result of the programs and; d) The types and amounts of any wraparound supports and services provided to individuals from priority populations.

Revenue Source: \$112,085,767 Other Funds (ARPA)

Research and Data

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		250,210			
Services & Supplies		26,926			
Capital Outlay					
Special Payments					
Total		\$277,136			
Positions		1			
FTE		1.00			

Note - Services & Supplies are based on the position pricing model for new positions

Office of Workforce Investments

POP # 406 Future Ready Oregon	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services		2,056,297			2,056,297
Services & Supplies		229,592			229,592
Capital Outlay					
Special Payments		109,522,742			109,522,742
Total		\$111,808,631			\$111,808,631
Positions		9			
FTE		9.00			

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,342,344	-	-	-	1,342,344
Empl. Rel. Bd. Assessments	-	-	477	-	-	-	477
Public Employees' Retire Cont	-	-	240,550	-	-	-	240,550
Social Security Taxes	-	-	102,688	-	-	-	102,688
Paid Family Medical Leave Insurance	-	-	5,370	-	-	-	5,370
Worker's Comp. Assess. (WCD)	-	-	414	-	-	-	414
Mass Transit Tax	-	-	8,054	-	-	-	8,054
Flexible Benefits	-	-	356,400	-	-	-	356,400
Total Personal Services	-	-	\$2,056,297	-	-	-	\$2,056,297
Services & Supplies							
Instate Travel	-	-	6,263	-	-	-	6,263
Employee Training	-	-	32,367	-	-	-	32,367
Office Expenses	-	-	20,706	-	-	-	20,706
Telecommunications	-	-	16,065	-	-	-	16,065
Data Processing	-	-	6,370	-	-	-	6,370
Publicity and Publications	-	-	4,634	-	-	-	4,634
Employee Recruitment and Develop	-	-	3,808	-	-	-	3,808
Dues and Subscriptions	-	-	4,634	-	-	-	4,634
Facilities Rental and Taxes	-	-	73,935	-	-	-	73,935

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments
Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	37,962	-	-	-	37,962
Expendable Prop 250 - 5000	-	-	22,848	-	-	-	22,848
Total Services & Supplies	-	-	\$229,592	-	-	-	\$229,592
Special Payments							
Other Special Payments	-	-	109,522,742	-	-	-	109,522,742
Total Special Payments	-	-	\$109,522,742	-	-	-	\$109,522,742
Total Expenditures							
Total Expenditures	-	-	111,808,631	-	-	-	111,808,631
Total Expenditures	-	-	\$111,808,631	-	-	-	\$111,808,631
Ending Balance							
Ending Balance	-	-	(111,808,631)	-	-	-	(111,808,631)
Total Ending Balance	-	-	(\$111,808,631)	-	-	-	(\$111,808,631)
Total Positions							
Total Positions	-	-	-	-	-	-	9
Total Positions	-	-	-	-	-	-	9

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 406 - Future Ready Oregon

Cross Reference Name: Workforce Investments
 Cross Reference Number: 52500-206-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							9.00
Total FTE							9.00
Total FTE	-	-	-	-	-	-	9.00

POS116 - Net Package Fiscal Impact Report

Workforce Investments

2023-25 Biennium

Cross Reference Number: 52500-206-00-00-00000

Agency Request Budget

Package Number: 406

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
8880012	1423886		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880013	1423891		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880014	1423893		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880015	1423895		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880016	1423899		MMN X0862 A P	PROGRAM ANALYST 3	29	LF	24	3	6,601	158,424	80,842	239,266	1	1.00
8880017	1423900		MMS X7224 A P	Education Program Manager 2		LF	24	3	7,630	183,120	87,255	270,375	1	1.00
8880018	1423901		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	LF	24	3	7,630	183,120	87,255	270,375	1	1.00
8880019	1423902		MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	24	3	4,277	102,648	66,358	169,006	1	1.00
8880020	1423903		MMN X0104 A P	OFFICE SPECIALIST 2	15	LF	24	3	3,389	81,336	60,821	142,157	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,342,344	705,899	2,048,243		
Federal Funds										0	0	0		
Total Funds										1,342,344	705,899	2,048,243	9	9.00

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-206-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Interest Income		5,983	5,983	5,983	5,983	
Donations		175,000	175,000	175,000	175,000	
Grants (Non-Fed)		609,527	609,527	609,527	609,527	
Other Revenues		97,167	102,035	98,782	98,782	
Transfer from General Fund		10,000,000	10,000,000	10,000,000		
Tsfr From Human Svcs, Dept of		1,424,080	1,424,080	1,483,891	1,483,891	
Tsfr From Administrative Svcs			117,542,542			
Tsfr From Revenue , Dept of		2,057,810	2,057,810	2,115,680	2,115,680	
Tsfr From Education, Dept of		500,000	500,000			
Transfer Out - Intrafund				(277,136)	(277,136)	
Total Other Funds		\$14,869,567	\$132,416,977	\$14,211,727	\$4,211,727	
Federal Funds						
Federal Funds		114,950,182	115,067,476	119,384,062	119,142,590	
Tsfr To Governor, Office of the		(270,000)	(270,000)	(270,000)	(270,000)	
Total Federal Funds		\$114,680,182	\$114,797,476	\$119,114,062	\$118,872,590	
Nonlimited Federal Funds						
Federal Funds		20,536,302	20,536,302	20,536,302	20,536,302	
Total Nonlimited Federal Funds		\$20,536,302	\$20,536,302	\$20,536,302	\$20,536,302	

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission
 2023-25 Biennium
 2006 Office of Workforce Investments

Agency Number: 52500

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Include as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
52500	6	HECC	Admin	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.	15	4	3,730,904		28,062		5,766,861	\$	9,525,827	17	17.00	N	Y				
52500	3	HECC	General Fund Programs	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.	15	6	19,898,240					\$	19,898,240	5	4.50	N	Y				
52500	1	HECC	Title IB	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.	15	6				101,030,725	20,536,302	\$	121,567,027			N	Y				
52500	2	HECC	Grants & Programs	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.	15	6	1,515,821		11,483,891		2,762,015	\$	15,761,727	3	3.00	N	Y				Future Ready Oregon Workforce grants and support, Oregon Conservation Corp funding

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission
 2023-25 Biennium
 2006 Office of Workforce Investments

Agency Number: 52500

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
52500	5	HECC	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 volunteerism 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	15	6	710,302		70,720			8,006,821		\$	8,787,843	3	3.00	Y	Y		Americorp education incentives establishment and add program support capacity
52500	4	HECC	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.	15	6			2,902,736			1,306,168		\$	4,208,904	2	2.00	N	Y		Funding for dedicated Tribal Youth Corp grants
							23,855,267	-	14,485,409	-		118,872,590			20,536,302	\$	179,749,568	30	29.50		

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

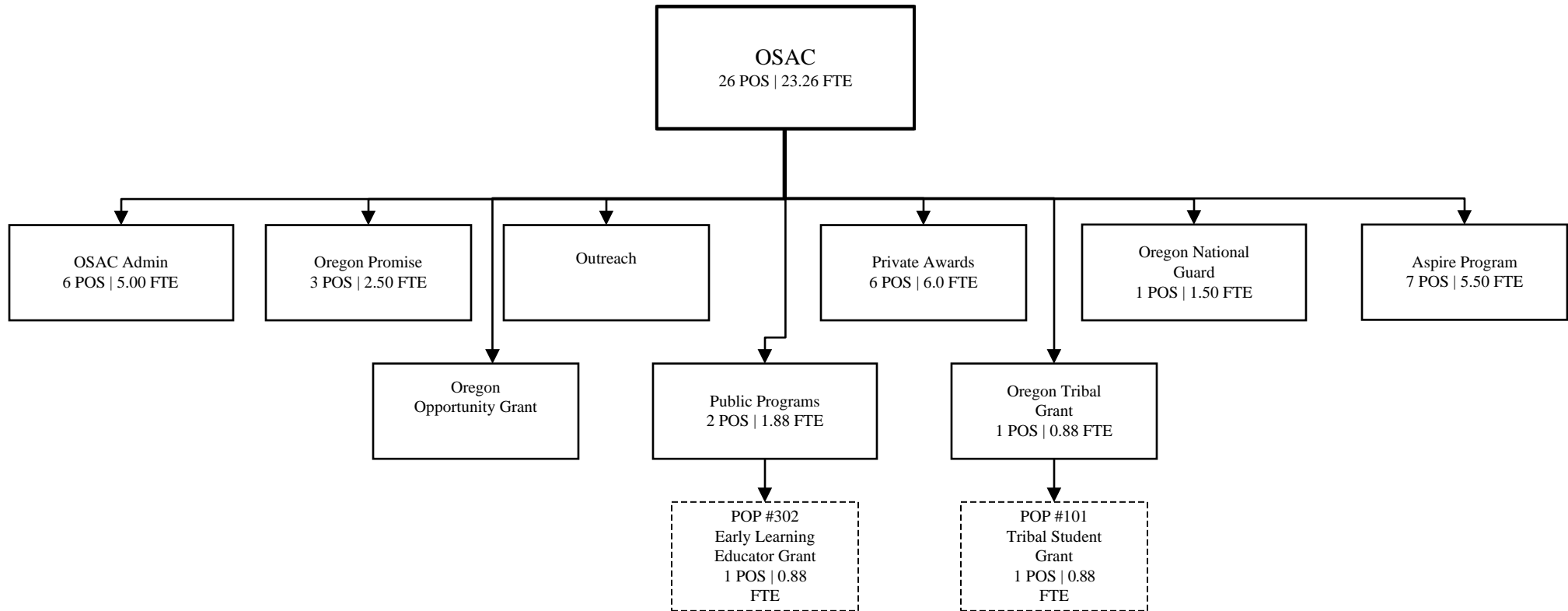
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

OSAC

HIGHER EDUCATION COORDINATIONG COMMISSION OSAC



OFFICE OF STUDENT ACCESS & COMPLETION

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'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 Oregon National Guard State Tuition Assistance program, the new Oregon Tribal Student Grant, 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, community based organizations, 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. In partnership with The Oregon Community Foundation, private individuals, employers, banks, and membership organizations, OSAC coordinates the application and awarding processes. Some of these scholarships are based on merit and achievement; others are based on need and focus on underserved populations, such as low-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 over \$13 million in scholarships to 4,832 students in 2021-22.
- OSAC continues to see growth in the number of scholarship programs as well as the number of recipients and total dollars awarded.
- More than 13,000 scholarship applications were submitted for the 2021-22 academic year.

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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 must 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 2021-22, 38,471 students received OOG funds, totaling more than \$89.7 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.

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/ORSAA 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.

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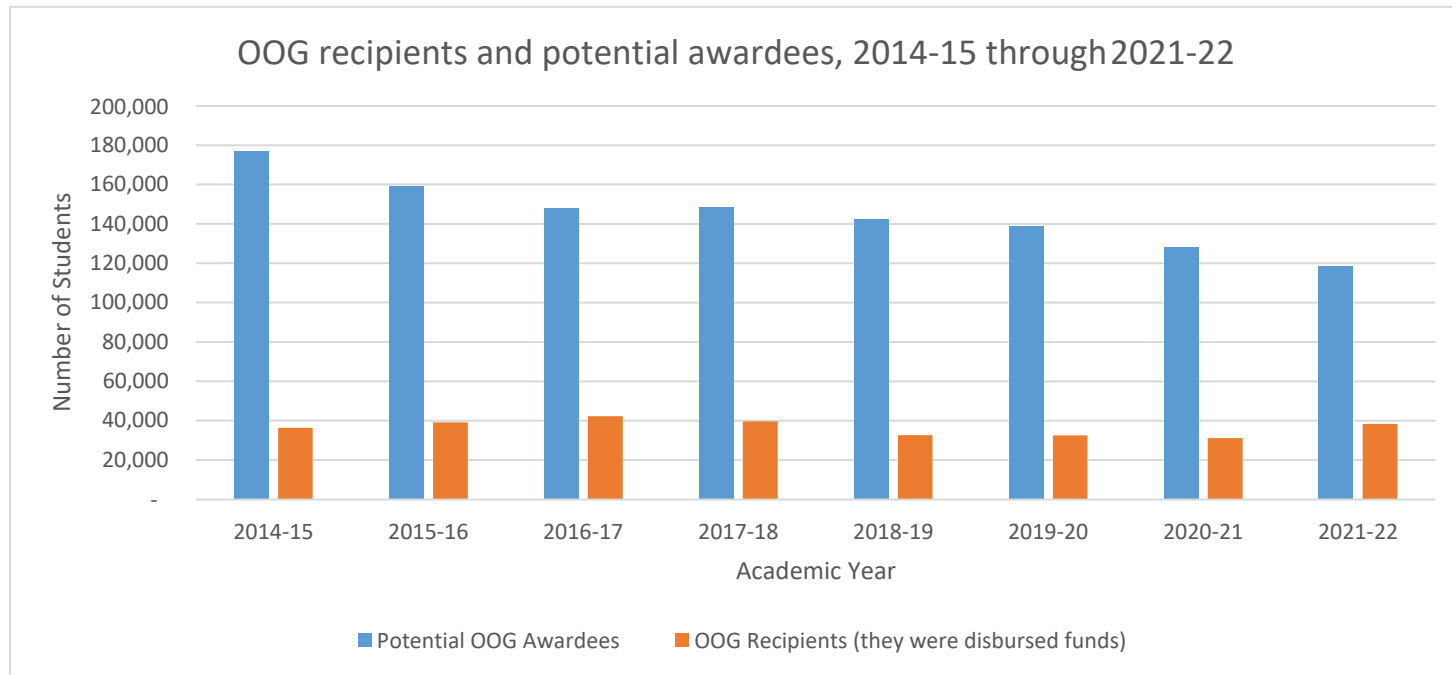


Figure 1. Number of OOG recipients and FAFSA/ORSAA filers with financial need, 2014-15 through 2021-22.

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 2021-22, 218 former foster youth received OOG funds totaling \$664,804.

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 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 2.0 (2022) or a GED® score of 145 or higher one each test. In 2020-21, nearly 8,950 eligible students received Oregon Promise funds totaling \$14.6 million, which was impacted by a \$3.6 million legislative budget cut.

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Eligible individuals who obtain their high school diploma or GED® test credential while incarcerated or in custody in an Oregon correctional facility can receive the Oregon Promise grant upon release. Passed in 2020, Senate Bill 1605 expanded eligibility to support eligible Oregon foster youth who obtain their high school diploma or GED® test credential while in out-of-state placements.

Passed in 2021, Senate Bill 1522 implemented equity-focused changes starting the 2022-23 academic year. The GPA requirement has been lowered to a cumulative, unweighted 2.0 GPA, the \$50 per term co-pay has been removed, and the minimum award will increase from \$1,000 to \$2,000 for full-time, full-year students, and it will increase at the same rate as the maximum award each year. Also, the First-Year Experience will no longer be a requirement to renew the Oregon Promise Grant.

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, public universities, OHSU, and eligible private institutions for current members of the Oregon National Guard (ONG). The ONGSTA program was originally 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. During the 2021 legislative session, Senate Bill 101 restructured the awarding process. The new awarding structure, implemented during the 2022 winter term, allows the ONGSTA program to be first pay after Department of Defense Federal Tuition Assistance funds have been applied towards student’s tuition balance. The bill also allows the HECC to determine a fee award structure and a book allowance. 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). To apply for the grant, ONG members must submit the ONGSTA application, complete and submit the FAFSA, and apply for DoD Federal Tuition Assistance (FTA) if eligible. The Oregon Legislature allocated \$3.7 million in General Fund monies for the 2019-2021 biennium which was reduced to \$2.5M during a 2020 emergency legislative session. In 2021-22, 283 students received ONGSTA funds totaling \$587,548.

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 2020-21 academic year, there were approximately 300 valid applications, but only 98 students received an award. Total Student Child Care Grant awards amounted to \$622,066. Demand far exceeds the resources available to grant all eligible parents an award or cover the actual cost of child care expenses for grant recipients. 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

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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 30 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 2021-22, a total of 5 JOBS Plus participants received \$3,301.79 in IEA Funds to pay for educational expenses. While participants can use funds for educational expenses, many participate in the JOBS program to get back into the workplace.

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, who 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. OSAC continues to support the program through the OOG funding in the event of insufficient funding from forfeiture proceeds. Students apply for the program by completing the FAFSA or ORSAA, along with a separate application. 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 2020-21, OSAC awarded scholarships to 11 students totaling \$101,138 during the academic year.

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 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 application and are awarded a maximum of \$10,000 per year for up to two years. In 2020-21 this scholarship was awarded to 173 eligible students who received a total of \$690,000.

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 OSAC's Student Portal. Each youth is 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 2021-22, 251 former foster youth claimed total awards of \$1,002,375.00.

I. Oregon Tribal Student Grant (state program)

The Oregon Tribal Student Grant is a new state financial aid program supported by the Oregon Legislature's 2022 historic investment in equitable college access and success for tribal students. The Oregon Tribal Student Grant is expected to pay for most or all public undergraduate college-related expenses—including tuition, housing, books, and other costs not covered by other grants—for eligible students who are enrolled members of Oregon's nine federally recognized Tribes and pursuing their first associate, bachelor's, or graduate degree. The grant is intended to cover the average cost of undergraduate attendance after all federal and state grants/scholarships have been applied. The Oregon Tribal Student Grant is currently only funded for the 2022-2023

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academic school year. Renewal of the grant is dependent on funding being allocated by the Oregon state legislature. By August 1, 2022, OSAC received over 500 applications. The grant is expected to support 700 students for the 2022-23 aid year.

Outreach and ASPIRE Programs

OSAC's statewide outreach activities provide information about financial aid programs and career and college-planning tools through trainings, presentations, publications, a student portal, applications, ASPIRE sites, outreach events, and social media.

ASPIRE

The ASPIRE program helps educate Oregon students to become career and college ready. ASPIRE offers education, resources, and mentoring opportunities for all students at participating sites. Student supports include 1:1 and group mentoring, activities or events that focus on career exploration, career and college research, admissions applications, scholarships, and financial aid. The program is designed to create a career and college readiness culture in middle schools, high schools, and community-based organizations (CBOs) statewide and is currently in more than 155 sites across Oregon. More than 1,100 mentors and 10,000 students participate each year.

ASPIRE staff develop and maintain information, resources, and trainings for Site Coordinators (who manage the program at each site), mentors (who work directly to support students), 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 mentors on content to support students, and inform coordinators on how to recruit and train mentors for all participating sites. ASPIRE staff train new Site Coordinators and act as the primary OSAC customer service contact for the sites 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 mentors, 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.

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ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 – 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(152,103,828)
Other Funds	\$(2,458,992)
Lottery Funds	\$155,616,795)
<u>Federal Funds</u>	<u>\$864</u>
Total Funds	\$1,054,839

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$35,329
Other Funds	\$(35,335)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$864</u>
Total Funds	\$858

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

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ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$12,427,137
Other Funds	\$(3,812,707)
Lottery Funds	\$(17,546,266)
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(8,931,836)

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 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Services & Supplies by the standard 4.2 percent and non-state employee and Professional Services costs by the standard 8.8 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	\$9,148,006
Other Funds	\$1,572,456
Lottery Funds	\$515,538
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$11,236,000

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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
<u>Federal Funds</u>	<u>\$0</u>
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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces one long-term vacant position and Service and Supplies General Fund inflation equal to that in Package 31 except for State Government Service Charges, IT Professional Services, Attorney General, and Facilities Rental and Taxes. The package also provides for a 6% vacancy savings factor on all General Fund Salaries and Wages.

General Fund	\$(246,472)
Other Funds	\$(161,778)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(408,250)

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ESSENTIAL PACKAGES

Package 091: Analyst Adjustments

This package makes updates to the Lottery Fund Forecast, including beginning balance of the Oregon Growth Account Distribution, and also makes adjustments to balance Lottery funds statewide.

General Fund	\$(173,414,938)
Other Funds	\$0
Lottery Funds	\$173,414,938
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 092: Statewide AG Adjustment

This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

General Fund	\$(366)
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(366)

Package 093: Statewide Adjustment DAS Chgs

This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget.

General Fund	\$(52,524)
Other Funds	\$(21,628)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(74,152)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Revenues							
General Fund Appropriation	35,329	-	-	-	-	-	35,329
Admin and Service Charges	-	-	(3,273)	-	-	-	(3,273)
Donations	-	-	(35,779)	-	-	-	(35,779)
Other Revenues	-	-	3,717	-	-	-	3,717
Federal Funds	-	-	-	864	-	-	864
Total Revenues	\$35,329	-	(\$35,335)	\$864	-	-	\$858
Personal Services							
Temporary Appointments	3,064	-	104	-	-	-	3,168
Overtime Payments	64	-	4	-	-	-	68
All Other Differential	732	-	-	-	-	-	732
Public Employees' Retire Cont	143	-	1	-	-	-	144
Pension Obligation Bond	8,216	-	42	864	-	-	9,122
Social Security Taxes	295	-	8	-	-	-	303
Paid Family Medical Leave Insurance	3	-	-	-	-	-	3
Mass Transit Tax	(4,348)	-	6,335	-	-	-	1,987
Vacancy Savings	27,160	-	(41,829)	-	-	-	(14,669)
Total Personal Services	\$35,329	-	(\$35,335)	\$864	-	-	\$858
Total Expenditures							
Total Expenditures	35,329	-	(35,335)	864	-	-	858
Total Expenditures	\$35,329	-	(\$35,335)	\$864	-	-	\$858

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

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
Revenues							
General Fund Appropriation	12,427,137	-	-	-	-	-	12,427,137
Transfer In Other	-	-	(3,812,707)	-	-	-	(3,812,707)
Tsfr From Administrative Svcs	-	(17,546,266)	-	-	-	-	(17,546,266)
Total Revenues	\$12,427,137	(\$17,546,266)	(\$3,812,707)	-	-	-	(\$8,931,836)
Special Payments							
Dist to Individuals	17,546,266	(17,546,266)	(3,812,707)	-	-	-	(3,812,707)
Other Special Payments	(5,119,129)	-	-	-	-	-	(5,119,129)
Total Special Payments	\$12,427,137	(\$17,546,266)	(\$3,812,707)	-	-	-	(\$8,931,836)
Total Expenditures							
Total Expenditures	12,427,137	(17,546,266)	(3,812,707)	-	-	-	(8,931,836)
Total Expenditures	\$12,427,137	(\$17,546,266)	(\$3,812,707)	-	-	-	(\$8,931,836)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,148,006	-	-	-	-	-	9,148,006
Donations	-	-	597,911	-	-	-	597,911
Other Revenues	-	-	903,656	-	-	-	903,656
Tsfr From Human Svcs, Dept of	-	-	70,889	-	-	-	70,889
Tsfr From Administrative Svcs	-	515,538	-	-	-	-	515,538
Total Revenues	\$9,148,006	\$515,538	\$1,572,456	-	-	-	\$11,236,000

Services & Supplies

Instate Travel	1,866	-	3,206	-	-	-	5,072
Out of State Travel	185	-	-	-	-	-	185
Employee Training	1,930	-	-	-	-	-	1,930
Office Expenses	3,330	-	-	-	-	-	3,330
Telecommunications	2,027	-	-	-	-	-	2,027
State Gov. Service Charges	126,142	-	-	-	-	-	126,142
Data Processing	390	-	-	-	-	-	390
Publicity and Publications	2,723	-	-	-	-	-	2,723
Professional Services	8,224	-	-	-	-	-	8,224
Attorney General	1,191	-	-	-	-	-	1,191
Employee Recruitment and Develop	141	-	-	-	-	-	141
Dues and Subscriptions	252	-	-	-	-	-	252
Facilities Rental and Taxes	14,072	-	-	-	-	-	14,072
Agency Program Related S and S	-	-	1,316	-	-	-	1,316
Other Services and Supplies	1,022	-	488	-	-	-	1,510
Expendable Prop 250 - 5000	530	-	-	-	-	-	530

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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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	2,478	-	497	-	-	-	2,975
Total Services & Supplies	\$166,503	-	\$5,507	-	-	-	\$172,010
Special Payments							
Dist to Individuals	8,957,229	515,538	1,552,908	-	-	-	11,025,675
Dist to Local School Districts	24,274	-	3,541	-	-	-	27,815
Other Special Payments	-	-	10,500	-	-	-	10,500
Total Special Payments	\$8,981,503	\$515,538	\$1,566,949	-	-	-	\$11,063,990
Total Expenditures							
Total Expenditures	9,148,006	515,538	1,572,456	-	-	-	11,236,000
Total Expenditures	\$9,148,006	\$515,538	\$1,572,456	-	-	-	\$11,236,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 090 - Analyst Adjustments

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
Revenues							
General Fund Appropriation	(246,472)	-	-	-	-	-	(246,472)
Total Revenues	(\$246,472)	-	-	-	-	-	(\$246,472)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(109,320)	-	-	-	(109,320)
Empl. Rel. Bd. Assessments	-	-	(53)	-	-	-	(53)
Public Employees' Retire Cont	-	-	(19,590)	-	-	-	(19,590)
Social Security Taxes	-	-	(8,363)	-	-	-	(8,363)
Paid Family Medical Leave Insurance	-	-	(437)	-	-	-	(437)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(39,600)	-	-	-	(39,600)
Vacancy Savings	(221,374)	-	-	-	-	-	(221,374)
Reconciliation Adjustment	-	-	15,631	-	-	-	15,631
Total Personal Services	(\$221,374)	-	(\$161,778)	-	-	-	(\$383,152)
Services & Supplies							
Instate Travel	(2,234)	-	-	-	-	-	(2,234)
Out of State Travel	(222)	-	-	-	-	-	(222)
Employee Training	(2,310)	-	-	-	-	-	(2,310)
Office Expenses	(3,984)	-	-	-	-	-	(3,984)
Telecommunications	(2,425)	-	-	-	-	-	(2,425)
Data Processing	(467)	-	-	-	-	-	(467)
Publicity and Publications	(3,258)	-	-	-	-	-	(3,258)
Professional Services	(4,905)	-	-	-	-	-	(4,905)

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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
Services & Supplies							
Employee Recruitment and Develop	(169)	-	-	-	-	-	(169)
Dues and Subscriptions	(302)	-	-	-	-	-	(302)
Other Services and Supplies	(1,223)	-	-	-	-	-	(1,223)
Expendable Prop 250 - 5000	(634)	-	-	-	-	-	(634)
IT Expendable Property	(2,965)	-	-	-	-	-	(2,965)
Total Services & Supplies	(\$25,098)	-	-	-	-	-	(\$25,098)
Total Expenditures							
Total Expenditures	(246,472)	-	(161,778)	-	-	-	(408,250)
Total Expenditures	(\$246,472)	-	(\$161,778)	-	-	-	(\$408,250)
Ending Balance							
Ending Balance	-	-	161,778	-	-	-	161,778
Total Ending Balance	-	-	\$161,778	-	-	-	\$161,778
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 091 - Additional Analyst Adjustments

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
Revenues							
General Fund Appropriation	(173,414,938)	-	-	-	-	-	(173,414,938)
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	(\$173,414,938)	-	-	-	-	-	(\$173,414,938)
Special Payments							
Dist to Individuals	(173,414,938)	173,414,938	-	-	-	-	-
Total Special Payments	(\$173,414,938)	\$173,414,938	-	-	-	-	-
Total Expenditures							
Total Expenditures	(173,414,938)	173,414,938	-	-	-	-	-
Total Expenditures	(\$173,414,938)	\$173,414,938	-	-	-	-	-
Ending Balance							
Ending Balance	-	(173,414,938)	-	-	-	-	(173,414,938)
Total Ending Balance	-	(\$173,414,938)	-	-	-	-	(\$173,414,938)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 092 - Statewide AG Adjustment

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
Revenues							
General Fund Appropriation	(366)	-	-	-	-	-	(366)
Total Revenues	(\$366)	-	-	-	-	-	(\$366)
Services & Supplies							
Attorney General	(366)	-	-	-	-	-	(366)
Total Services & Supplies	(\$366)	-	-	-	-	-	(\$366)
Total Expenditures							
Total Expenditures	(366)	-	-	-	-	-	(366)
Total Expenditures	(\$366)	-	-	-	-	-	(\$366)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 093 - Statewide Adjustment DAS Chgs

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
Revenues							
General Fund Appropriation	(52,524)	-	-	-	-	-	(52,524)
Total Revenues	(\$52,524)	-	-	-	-	-	(\$52,524)
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	(52,524)	-	-	-	-	-	(52,524)
Agency Program Related S and S	-	-	(21,628)	-	-	-	(21,628)
Total Services & Supplies	(\$52,524)	-	(\$21,628)	-	-	-	(\$74,152)
Total Expenditures							
Total Expenditures	(52,524)	-	(21,628)	-	-	-	(74,152)
Total Expenditures	(\$52,524)	-	(\$21,628)	-	-	-	(\$74,152)
Ending Balance							
Ending Balance	-	-	21,628	-	-	-	21,628
Total Ending Balance	-	-	\$21,628	-	-	-	\$21,628

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 101 - Tribal Student Grant

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
Revenues							
General Fund Appropriation	40,245,859	-	-	-	-	-	40,245,859
Total Revenues	\$40,245,859	-	-	-	-	-	\$40,245,859
Personal Services							
Class/Unclass Sal. and Per Diem	145,530	-	-	-	-	-	145,530
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	26,079	-	-	-	-	-	26,079
Social Security Taxes	11,133	-	-	-	-	-	11,133
Paid Family Medical Leave Insurance	582	-	-	-	-	-	582
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	873	-	-	-	-	-	873
Flexible Benefits	34,650	-	-	-	-	-	34,650
Total Personal Services	\$218,933	-	-	-	-	-	\$218,933
Services & Supplies							
Instate Travel	803	-	-	-	-	-	803
Employee Training	4,165	-	-	-	-	-	4,165
Office Expenses	2,380	-	-	-	-	-	2,380
Telecommunications	1,785	-	-	-	-	-	1,785
Data Processing	774	-	-	-	-	-	774
Publicity and Publications	594	-	-	-	-	-	594
Employee Recruitment and Develop	476	-	-	-	-	-	476
Dues and Subscriptions	594	-	-	-	-	-	594
Facilities Rental and Taxes	8,215	-	-	-	-	-	8,215

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 101 - Tribal Student Grant

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
Services & Supplies							
Other Services and Supplies	4,284	-	-	-	-	-	4,284
Expendable Prop 250 - 5000	2,856	-	-	-	-	-	2,856
Total Services & Supplies	\$26,926	-	-	-	-	-	\$26,926
Special Payments							
Dist to Individuals	40,000,000	-	-	-	-	-	40,000,000
Total Special Payments	\$40,000,000	-	-	-	-	-	\$40,000,000
Total Expenditures							
Total Expenditures	40,245,859	-	-	-	-	-	40,245,859
Total Expenditures	\$40,245,859	-	-	-	-	-	\$40,245,859
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 101 - Tribal Student Grant

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
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 102 - OOG/OP Package

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 102 - OOG/OP Package

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
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	100,000,000	-	-	-	-	100,000,000
Total Special Payments	-	\$100,000,000	-	-	-	-	\$100,000,000
Total Expenditures							
Total Expenditures	-	100,000,000	-	-	-	-	100,000,000
Total Expenditures	-	\$100,000,000	-	-	-	-	\$100,000,000
Ending Balance							
Ending Balance	-	(100,000,000)	-	-	-	-	(100,000,000)
Total Ending Balance	-	(\$100,000,000)	-	-	-	-	(\$100,000,000)
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 102 - OOG/OP Package

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
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 103 - ASPIRE/ FAFSA

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 103 - ASPIRE/ FAFSA

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
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 103 - ASPIRE/ FAFSA

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
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 104 - Grants to Students for Child Care

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 104 - Grants to Students for Child Care

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
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 104 - Grants to Students for Child Care

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
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 105 - Oregon National Guard Education Grants

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 302 - Early Learning Educator Grant

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
Revenues							
General Fund Appropriation	5,207,930	-	-	-	-	-	5,207,930
Total Revenues	\$5,207,930	-	-	-	-	-	\$5,207,930
Personal Services							
Class/Unclass Sal. and Per Diem	115,563	-	-	-	-	-	115,563
Empl. Rel. Bd. Assessments	46	-	-	-	-	-	46
Public Employees' Retire Cont	20,709	-	-	-	-	-	20,709
Social Security Taxes	8,841	-	-	-	-	-	8,841
Paid Family Medical Leave Insurance	462	-	-	-	-	-	462
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	693	-	-	-	-	-	693
Flexible Benefits	34,650	-	-	-	-	-	34,650
Total Personal Services	\$181,004	-	-	-	-	-	\$181,004
Services & Supplies							
Instate Travel	803	-	-	-	-	-	803
Employee Training	4,165	-	-	-	-	-	4,165
Office Expenses	2,380	-	-	-	-	-	2,380
Telecommunications	1,785	-	-	-	-	-	1,785
Data Processing	774	-	-	-	-	-	774
Publicity and Publications	594	-	-	-	-	-	594
Employee Recruitment and Develop	476	-	-	-	-	-	476
Dues and Subscriptions	594	-	-	-	-	-	594
Facilities Rental and Taxes	8,215	-	-	-	-	-	8,215

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 302 - Early Learning Educator Grant

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
Services & Supplies							
Other Services and Supplies	4,284	-	-	-	-	-	4,284
Expendable Prop 250 - 5000	2,856	-	-	-	-	-	2,856
Total Services & Supplies	\$26,926	-	-	-	-	-	\$26,926
Special Payments							
Dist to Individuals	5,000,000	-	-	-	-	-	5,000,000
Total Special Payments	\$5,000,000	-	-	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	5,207,930	-	-	-	-	-	5,207,930
Total Expenditures	\$5,207,930	-	-	-	-	-	\$5,207,930
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 302 - Early Learning Educator Grant

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
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 408 - Critical Reclassifications

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
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Higher Education Coordinating Commission
Pkg: 408 - Critical Reclassifications**

**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
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 101 – Tribal Student Grant

Purpose: To provide continuing funding for the Oregon Tribal Student Grant, a program designed to fund the cost of attendance for all eligible members of Oregon’s nine federally recognized tribes. This program aims to correct disparities caused by systemic barriers to access postsecondary education for Oregon’s tribal students. Governor Brown established this grant program and has described it as a remarkable step forward that will serve as a model for the rest of the nation, help to right historic wrongs, and profoundly impact the future of Oregon’s tribal students and our dynamic tribal communities.

Justification: The Legislature established and funded the Oregon Tribal Student Grant in 2022 to provide equitable college access and opportunities for Native American students. Native American students historically have been underrepresented in Oregon institutions of higher education. Despite the increase in student financial aid reforms addressing underrepresented student populations in general, Native American students have not received the full benefit from these programs.

The grant is designed to pay for college-related expenses—including tuition, housing, books, and other costs not covered by other grants—for eligible students who are enrolled members of Oregon’s nine federally recognized Tribes.

HECC is submitting the Oregon Tribal Student Grant Policy Option Package to ensure that the program continues to serve both new and existing tribal students who are eligible for the program. Without this continuation package, many tribal students who enroll this year will be left without the funds to complete their educational goals and no new tribal students will be able to apply for these funds.

\$20 million was allocated for these grants at the June 2022 E-Board. To date HECC has approved 423 applications. It is estimated that this program, once permanently established, will serve 700+ tribal student every academic year.

Solution/How Achieved: Secure ongoing funding to serve new and existing students who meet eligibility requirements for the Oregon Tribal Student Grant, an investment designed to eliminate college affordability barriers and foster college success for students who are registered members of Oregon’s nine federally recognized Tribes.

Equity Impact: This grant eliminates college affordability barriers and provides more college access for students who are registered members of Oregon’s nine federally recognized Tribes. This grant has received very positive feedback from the following: Oregon Tribes, College Access Networks/NGOs, Financial Aid Advisory, Financial Aid Officials, high school counseling staff and coordinators, some high school administrators, Ford Family and OCF Foundations, public university recruitment staff, Alliance network recruitment staff, Oregon Student Association.

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 101 – Tribal Student Grant

Staffing Impact: The positions outlined below are requested to ensure the success of each program.

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250255	Operations & Policy Analyst 3	MMN X0872 AP	1	.88	PF
	Total		1	.88	

Note - Services & Supplies are based on the position pricing model for new positions

Outcomes/Performance Measures/Benchmarks: Program would increase enrollment and college completion of Oregon tribal students. This package would have a positive effect on 13 of HECC’s key performance measures, including:

- 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
- 4 Oregon Educational Attainment - Percent of young Oregon adults with postsecondary 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.

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 101 – Tribal Student Grant

Revenue Source: \$40,245,859 General Fund

POP #101 – Tribal Student Grant	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	218,933				218,933
Services & Supplies	26,926				26,926
Capital Outlay					
Special Payments	40,000,000				40,000,000
Total	\$40,245,859				\$40,245,859
Positions	1				
FTE	.88				

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 101 - Tribal Student Grant

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
Revenues							
General Fund Appropriation	40,245,859						40,245,859
Total Revenues	\$40,245,859						\$40,245,859

Personal Services

Class/Unclass Sal. and Per Diem	145,530						145,530
Empl. Rel. Bd. Assessments	46						46
Public Employees' Retire Cont	26,079						26,079
Social Security Taxes	11,133						11,133
Paid Family Medical Leave Insurance	582						582
Worker's Comp. Assess. (WCD)	40						40
Mass Transit Tax	873						873
Flexible Benefits	34,650						34,650
Total Personal Services	\$218,933						\$218,933

Services & Supplies

Instate Travel	803						803
Employee Training	4,165						4,165
Office Expenses	2,380						2,380
Telecommunications	1,785						1,785
Data Processing	774						774
Publicity and Publications	594						594
Employee Recruitment and Develop	476						476
Dues and Subscriptions	594						594
Facilities Rental and Taxes	8,215						8,215

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 101 - Tribal Student Grant

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
Services & Supplies							
Other Services and Supplies	4,284						4,284
Expendable Prop 250 - 5000	2,856						2,856
Total Services & Supplies	\$26,926						\$26,926
Special Payments							
Dist to Individuals	40,000,000						40,000,000
Total Special Payments	\$40,000,000						\$40,000,000
Total Expenditures							
Total Expenditures	40,245,859						40,245,859
Total Expenditures	\$40,245,859						\$40,245,859
Ending Balance							
Ending Balance							
Total Ending Balance							
Total Positions							
Total Positions							1
Total Positions							1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 101 - Tribal Student Grant

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
Total FTE							
Total FTE							0.88
Total FTE							0.88

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250255	1423332		MMN X0872 A P	OPERATIONS & POLICY ANALYST: 30	PF		21	3	6,930	145,530	72,530	218,060		0.88
				General Funds						145,530	72,530	218,060		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						145,530	72,530	218,060	1	0.88

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 102 – OOG/OP Package

Purpose: One of the primary objectives of the Higher Education Coordinating Commission is to “ensure that Oregon students have affordable access to colleges and universities.” This package supports HECC’s mission by providing direct financial aid to Oregon’s neediest students and removing barriers to accessing the financial aid. Specifically, it expands the Oregon Opportunity grant by making tiered grants to students based on their level of need, expanding the number of students eligible to receive the aid, and providing targeted assistance to students near completion who have exhausted their benefits. It expands the Oregon Promise eligibility to students attending all private and public institutions, including four-year colleges and universities. It also removes the GPA requirement and accelerated credit discount currently built into the program. A permanent, increased investment in Oregon Opportunity Grant (OOG) and Oregon Promise (OP) Grant budgets is the most direct manner to positively impact affordability and achieve the state’s attainment goals.

Justification: 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. Currently, one out of every two Oregon postsecondary students struggle to pay their costs of education. We must do better. These affordability challenges negatively impact completion rates, disproportionately impact underrepresented students, and can often saddle students who have not completed their credential with large amounts of debt. As the cost of attending colleges and universities has significantly increased over the past decade, the ability to pay for higher education has become a major issue for all students that we need to address.

Solution/How Achieved: Increase state financial aid support, provide tiered awards based on level of need, and remove barriers to nontraditional learners.

The proposed investments in the OOG would significantly increase awards to students in a tiered award structure prioritizing the highest need/lowest income students and expanding awards to middle class students above the current limitations. The increase in maximum award amounts would cover the cost of tuition, fees, books, and supplies for students up to a \$2,000 Estimated Family Contribution (EFC) at their respective institutional sector.

Estimated Average cost of tuition, fees, books, and supplies are based on a 15-credit load per term for the 2023-24 and 2024-25 academic years. Award amounts would be tiered based on need and step down in ranges of per student EFC according to the FAFSA/ORSAA. Currently the EFC cutoff for OOG is \$8,000, the request expands OOG awards to students with EFCs up to \$10,000 (estimated AGI range up to \$81,708 for dependent students, estimated AGI range up to \$43,912 for independent students).

Not only would thousands of additional students be served, but they will be served better, allowing the lowest income students to cover tuition and fees, books, and supplies with the proposed increase in OOG awards and investment. This request would make significant gains in closing the affordability gap for most Oregonian and tiered awards would differentiate according to need for state assistance.

With the increase in investment, the maximum awards would significantly close the affordability gap. Award sizes for the neediest students would rise from \$3,600 in 2022-23 at a community college to \$7,883 in the 2023-2024 academic year. At the university level, the maximum award would rise from \$4,692 in 2022-2023 to \$13,904 in the 2023-2024 academic year. In addition, many more middle-income students would receive OOG awards and the value of the award would make a significant increase in their ability to afford a public college or university education.

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 102 – OOG/OP Package

The cost of each of these OOG investments is:

- Increase base funding to expand current awards \$734,000,000
- Tier award amounts based on need and sector costs \$1,791,000
- Make targeted awards to students near completion to incentivize student success \$1,000,000

The cost of each of these OP investments is:

- Remove accelerated learning credit discount will not affect 23-25 biennium
- Remove GPA requirement \$3,300,000
- Allow use at all Oregon postsecondary institutions, including four-year colleges and universities \$38,425,000

Equity Impact: Low-income and ethnic minority students have the highest barriers to an affordable postsecondary education and training. According to the 2021 OOG report, OOG recipients are disproportionately students of color, female, rural, and first-generation. Increased funding in OOG and state aid grants would provide these students with more purchasing power and ability to enroll at institutions of higher education.

This proposal has received very positive feedback from the following:

- Oregon Tribes
- College Access Networks/NGOs
- Financial Aid Advisory and Financial Aid Officials
- HS Counseling and Coordinators, some HS Administrators
- Ford Family and OCF Foundations
- Public University recruitment staff
- Alliance network recruitment staff
- Oregon Student Association

Staffing Impact: The positions outlined below are requested to ensure the success of each program. The first three positions are necessary to evaluate, track, monitor, and respond to the increased number of students that would be applying and receiving these increased awards in both programs. In the OOG, the targeting of some of the awards towards student that are near completion will require additional evaluation of applications. For the Oregon Promise, opening the awards up to four-year institutions will require additional work with close to 100 schools not receiving OP awards at the present. The new structure of both programs would require an additional research staff time to collect and analyze the increased data.

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 102 – OOG/OP Package

Office of Student Access and Completion:

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250256	Operations & Policy Analyst 4	MMN X0873 AP	1	.88	PF
5250257	Program Analyst 2-bilingual	OAS C0861 AP	1	.88	PF
5250258	Administrative Specialist 2- bilingual	OAS C0108 AP	1	.88	PF
	Total		3	2.64	

Research and Data:

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250259	Research Analyst 4	MMN X1118 AP	1	.88	PF
	Total		1	.88	

Outcomes/Performance Measures/Benchmarks: The changes and increased financial support help close the affordability gap for lowest income students which in turn will increase college access, enrollment, and completion rates for students.

Revenue Source: \$729,408,545 General Fund, \$50,000,000 Lottery Funds

Office of Student Access and Completion:

POP #102 OOG/OP Package	2023-25				
	GF	OF	LF	FF	Total Funds
Personal Services	572,279				572,279
Services & Supplies	74,407				74,407
Capital Outlay					
Special Payments	728,516,000		50,000,000		778,516,000
Total	\$729,162,686		\$50,000,000		\$779,162,686
Positions	3				
FTE	2.64				

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 102 – OOG/OP Package

Note - Services & Supplies are based on the position pricing model for new positions

Research and Data:

POP #102 OOG/OP Package	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	218,933				218,933
Services & Supplies	26,926				26,926
Capital Outlay					
Special Payments					
Total	\$245,859				\$245,859
Positions	1				
FTE	.88				

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 102 - OOG/OP Package

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
Revenues							
General Fund Appropriation	729,162,686						729,162,686
Total Revenues	\$729,162,686						\$729,162,686

Personal Services

Class/Unclass Sal. and Per Diem	359,037						359,037
All Other Differential	10,775						10,775
Empl. Rel. Bd. Assessments	138						138
Public Employees' Retire Cont	66,270						66,270
Social Security Taxes	28,291						28,291
Paid Family Medical Leave Insurance	1,479						1,479
Worker's Comp. Assess . (WCD)	120						120
Mass Transit Tax	2,219						2,219
Flexible Benefits	103,950						103,950
Total Personal Services	\$572,279						\$572,279

Services & Supplies

Instate Travel	1,927						1,927
Employee Training	9,936						9,936
Office Expenses	6,783						6,783
Telecommunications	5,355						5,355
Data Processing	2,024						2,024
Publicity and Publications	1,426						1,426
Employee Recruitment and Develop	1,190						1,190
Dues and Subscriptions	1,426						1,426

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 102 - OOG/OP Package

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
Services & Supplies							
Facilities Rental and Taxes	24,645						24,645
Other Services and Supplies	12,555						12,555
Expendable Prop 250 - 5000	7,140						7,140
Total Services & Supplies	\$74,407						\$74,407
Special Payments							
Dist to Individuals	728,516,000	50,000,000					778,516,000
Total Special Payments	\$728,516,000	\$50,000,000					\$778,516,000
Total Expenditures							
Total Expenditures	729,162,686	50,000,000					779,162,686
Total Expenditures	\$729,162,686	\$50,000,000					\$779,162,686
Ending Balance							
Ending Balance		(50,000,000)					(50,000,000)
Total Ending Balance		(\$50,000,000)					(\$50,000,000)
Total Positions							
Total Positions							3
Total Positions							3

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 102 - OOG/OP Package

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
Total FTE							
Total FTE							2.64
Total FTE							2.64

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250256	1423571		MMN X0873 A P	OPERATIONS & POLICY ANALYST•	32	PF	21	3	7,630	160,230	76,348	236,578		0.88
5250257	1423572		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	5,503	115,563	64,748	180,311		0.88
5250258	1423573		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	21	3	3,964	83,244	56,354	139,598		0.88
General Funds										359,037	197,450	556,487		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										359,037	197,450	556,487	3	2.64

OFFICE OF STUDENT ACCESS AND COMPLETION

Policy Option Package 302 – Early Learning Educator Grant

Purpose: To provide ongoing funds to carry out the scholarship and grant program described in ORS 329.181. This program would provide scholarships to students who are working towards an early childhood care, education, and/or behavioral mental health professional degree specializing in early childhood and, one-time grants to institutions of higher learning to develop high-quality degree programs for early childhood care and education professionals would also be an allowable use of the funds.

Justification: ORS 329.181 created a scholarship and grants program to ensure that there is an adequate supply of highly qualified early childhood care and education professionals in this state. This package provides additional funding for the program.

Solution/How Achieved: Provides \$5 million in Special Payments funding to carry out the purposes of ORS 329.181.

Equity Impact: By funding this scholarship and grant program, Oregon will encourage students to pursue degrees in early childhood care, education, and/or behavioral mental health. Graduates will be able to provide educational services and mental health support to future students in K-12. This proposal has received positive feedback from Oregon Tribes, College Access Networks/NGOs, Financial Aid Advisory, Financial Aid Officials, HS Counseling and Coordinators, some HS Administrators, Ford Family and OCF Foundations, Public U. recruitment staff, Alliance network recruitment staff, Oregon Student Association, and the ODE African American/Black Student Success Advisory Group.

Staffing Impact: The positions outlined below are requested to ensure the success of the program.

Position Number	Classification Title	Classification Number	2023-25		
			Pos Count	FTE Count	Pos Type
5250268	Program Analyst 2	OAS C0861 AP	1	.88	PF
	Total		1	.88	

Outcomes/Performance Measures/Benchmarks: Grant funds would close affordability gap and increase enrollment in ECE programs, and degree completion.

OFFICE OF STUDENT ACCESS AND COMPLETION
Policy Option Package 302 – Early Learning Educator Grant

Revenue Source: \$5,207,930 General Fund

POP # 302 Early Learning Educator Grant	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services	181,004				181,004
Services & Supplies	26,926				26,926
Capital Outlay					
Special Payments	5,000,000				5,000,000
Total	\$5,207,930				\$5,207,930
Positions	1				
FTE	.88				

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 302 - Early Learning Educator Grant

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
Revenues							
General Fund Appropriation	5,207,930						5,207,930
Total Revenues	\$5,207,930						\$5,207,930

Personal Services							
Class/Unclass Sal. and Per Diem	115,563						115,563
Empl. Rel. Bd. Assessments	46						46
Public Employees' Retire Cont	20,709						20,709
Social Security Taxes	8,841						8,841
Paid Family Medical Leave Insurance	462						462
Worker's Comp. Assess. (WCD)	40						40
Mass Transit Tax	693						693
Flexible Benefits	34,650						34,650
Total Personal Services	\$181,004						\$181,004

Services & Supplies							
Instate Travel	803						803
Employee Training	4,165						4,165
Office Expenses	2,380						2,380
Telecommunications	1,785						1,785
Data Processing	774						774
Publicity and Publications	594						594
Employee Recruitment and Develop	476						476
Dues and Subscriptions	594						594
Facilities Rental and Taxes	8,215						8,215

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 302 - Early Learning Educator Grant

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
Services & Supplies							
Other Services and Supplies	4,284						4,284
Expendable Prop 250 - 5000	2,856						2,856
Total Services & Supplies	\$26,926						\$26,926
Special Payments							
Dist to Individuals	5,000,000						5,000,000
Total Special Payments	\$5,000,000						\$5,000,000
Total Expenditures							
Total Expenditures	5,207,930						5,207,930
Total Expenditures	\$5,207,930						\$5,207,930
Ending Balance							
Ending Balance							
Total Ending Balance							
Total Positions							
Total Positions							1
Total Positions							1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 302 - Early Learning Educator Grant

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
Total FTE							
Total FTE							0.88
Total FTE							0.88

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5250268	1423772		OAS C0861 A P	PROGRAMANALYST 2	27	PF	21	3	5,503	115,563	64,748	180,311		0.88
				General Funds						115,563	64,748	180,311		
				Lottery Funds						0	0	0		
				Other Funds						0	0	0		
				Federal Funds						0	0	0		
				Total Funds						115,563	64,748	180,311	1	0.88

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500

Cross Reference Number: 52500-207-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	5,606,574	23,152,840	52,169,165	274,919,110	-
Total Lottery Funds	-	\$5,606,574	\$23,152,840	\$52,169,165	\$274,919,110	-
Other Funds						
Charges for Services	-	325,543	325,543	325,543	325,543	-
Admin and Service Charges	-	1,356,021	1,356,021	1,247,899	1,247,899	-
Interest Income	-	76,529	76,529	76,529	76,529	-
Donations	-	15,619,061	15,619,061	16,192,388	16,192,388	-
Grants (Non-Fed)	-	73,158	73,158	73,158	73,158	-
Other Revenues	-	22,557,816	22,649,501	23,556,874	23,556,874	-
Transfer In Other	-	250,000	4,062,707	250,000	250,000	-
Tsfr From Human Svcs, Dept of	-	1,291,518	1,291,518	1,362,407	1,362,407	-
Tsfr From Education, Dept of	-	187,293	187,293	187,293	187,293	-
Total Other Funds	-	\$41,736,939	\$45,641,331	\$43,272,091	\$43,272,091	-
Federal Funds						
Federal Funds	-	136,441	142,896	135,254	135,254	-
Total Federal Funds	-	\$136,441	\$142,896	\$135,254	\$135,254	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission

2023-25 Biennium

Agency Number: 52500

2023 State Financial Aid & Access Programs

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgrm/Div																				
52500	1	HECC	Oregon Tribal Student Grant	Oregon Tribal Student Grant (est. 2022), is an investment aimed to eliminate college affordability barriers and foster college success for students who are registered members of Oregon's nine federally recognized Tribes.	9.10.15	7						\$	-	0	0.00	Y	N				Establish permanent grant funding for Tribal students
52500	2	HECC	Oregon Opportunity Grant	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	9.10.15	7	173,414,938	12,790,254	22,194,808			\$	208,400,000			N	N				Increased funding for OOG program to expand eligibility and program participants
52500	3	HECC	Oregon Promise	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 on each test	9.10.15	7	44,232,681					\$	44,252,681	3	2.50	N	Y				Increased funding for OP program to expand eligibility and program participants
52500	4	HECC	Private Awards	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. 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-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.	9.10.15	7			16,294,929			\$	16,294,929	7	7.00	N	N				
52500	5	HECC	Public Programs	Public programs manages JOBS Plus; Scholarships for Dependent Children of Deceased and Disable Public Safety Officers; Oregon Student Child Care Grant; Oregon Teacher Scholars Scholarships program; and Chafee Education & Training Voucher program.	9.10.15	7	1,342,328		1,758,720			\$	3,101,048	1	1.00	Y	Y				Increase to grants to students for child care and establish funding for the early learning educator grants

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission

2023-25 Biennium

Agency Number: 52500

207 State Financial Aid & Access Programs

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgrm/Div																				
52500	6	HECC	Oregon National Guard	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 ORES 348.597(2). ONG members must be enrolled in an undergraduate certificate or degree program at an eligible post-secondary institution	9.10.15	7	4,319,455					135,254	\$ 4,454,709	1	1.50	N	Y				Increased funding for ONGSTA program to support additional eligible students and potential dependents
52500	7	HECC	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.	9.10.15	7	1,834,772		283,189			\$ 2,117,961	7	5.50	N	Y					Increased staffing and grant funding to support increased FAFSA completion and college readiness.
52500	8	HECC	Admin	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	9.10.15	4	2,879,923		127,334			\$ 3,007,257	6	5.00	N	Y					Admin support for the Tribal grant, OOG/OP grants, Student child care grants, and early learning educator grants.
						228,044,097	12,790,254	40,658,980	-	135,254	-	\$ 281,628,585	25	22.50							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Support to Community Colleges

SUPPORT TO COMMUNITY COLLEGES

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 formula funding. Categorical funding is taken off the top before the distribution formula is calculated and includes 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-part formula. In part 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 \$973 in FY2022, 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.

Part 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).

SUPPORT TO COMMUNITY COLLEGES

This program is managed by the Office of Postsecondary Finance and Capital.

SUPPORT TO COMMUNITY COLLEGES

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 – 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$46,233,978
Other Funds	\$(194,905)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$46,039,073

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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
Total Funds	\$0

SUPPORT TO COMMUNITY COLLEGES

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-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.

General Fund	\$(3,832,500)
Other Funds	\$(636,812)
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(4,469,312)

SUPPORT TO COMMUNITY COLLEGES

ESSENTIAL PACKAGES

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Special Payments by the standard 5.88 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	\$29,537,787
Other Funds	\$441,907
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$29,969,694

Package 032: 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 standard 4.2 percent inflation rate and the 8.8 percent, which is the determined inflation rate for the CCSF, for 2023-25, 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

General Fund	\$35,908,263
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$35,908,263

SUPPORT TO COMMUNITY COLLEGES

ESSENTIAL PACKAGES

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 2023-25 biennium.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<hr/>	
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
<hr/>	
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces the Community College Support Fund by 2 percent.

General Fund	\$(15,369,572)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<hr/>	
Total Funds	\$(15,369,572)

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: 52500-208-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,832,500)						(3,832,500)
Tsfr From Administrative Svcs			(636,812)				(636,812)
Total Revenues	(\$3,832,500)		(\$636,812)				(\$4,469,312)
Special Payments							
Dist to Comm College Districts	(3,832,500)		(636,812)				(4,469,312)
Total Special Payments	(\$3,832,500)		(\$636,812)				(\$4,469,312)
Total Expenditures							
Total Expenditures	(3,832,500)		(636,812)				(4,469,312)
Total Expenditures	(\$3,832,500)		(\$636,812)				(\$4,469,312)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Support to Community Colleges
Cross Reference Number: 52500-208-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	29,527,787						29,527,787
Transfer In Other			441,907				441,907
Total Revenues	\$29,527,787		\$441,907				\$29,969,694
Special Payments							
Dist to Local School Districts	59,886						59,886
Dist to Comm College Districts	29,467,901		441,907				29,909,808
Total Special Payments	\$29,527,787		\$441,907				\$29,969,694
Total Expenditures							
Total Expenditures	29,527,787		441,907				29,969,694
Total Expenditures	\$29,527,787		\$441,907				\$29,969,694
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 032 -Above Standard Inflation

Cross Reference Name: Support to Community Colleges
Cross Reference Number: 52500-208-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,908,263						35,908,263
Total Revenues	\$35,908,263						\$35,908,263
Special Payments							
Dist to Local School Districts	72,826						72,826
Dist to Comm College Districts	35,835,437						35,835,437
Total Special Payments	\$35,908,263						\$35,908,263
Total Expenditures							
Total Expenditures	35,908,263						35,908,263
Total Expenditures	\$35,908,263						\$35,908,263
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Support to Community Colleges
 Cross Reference Number: 52500-208-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(15,369,572)						(15,369,572)
Total Revenues	(\$15,369,572)						(\$15,369,572)
Special Payments							
Dist to Comm College Districts	(15,369,572)						(15,369,572)
Total Special Payments	(\$15,369,572)						(\$15,369,572)
Total Expenditures							
Total Expenditures	(15,369,572)						(15,369,572)
Total Expenditures	(\$15,369,572)						(\$15,369,572)
Ending Balance							
Ending Balance							
Total Ending Balance							

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-208-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Other Revenues		70,563	70,563	70,563	70,563	
Transfer In Other		10,370,459	10,370,459	10,812,366	10,812,366	
Tsfr From Administrative Svcs		636,812	636,812			
Tsfr From Revenue, Dept of		80,563	80,563	80,563	80,563	
Total Other Funds		\$11,158,397	\$11,158,397	\$10,963,492	\$10,963,492	

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission

Agency Number: 52500

2023-25 Biennium

208 Support to Community Colleges

Program/Division Priorities for 2023-25 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SCC	The Community College Support Fund (CCSF) is the primary vehicle for direct state investment in the operations of Oregon's seventeen community colleges.	1,2,3,4,5,6,9,10,11,12	7	768,478,613		10,963,492			\$ 779,442,105			N	Y					Increase to CCSF for ongoing funding and one-time funding for 2023-25. Establish funding for cybersecurity, and establish permanent general fund resources for Open Education Resources
							768,478,613	-	10,963,492	-	-	\$ 779,442,105	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Public University Ops & Student Support

PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

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.

The Student Success and Completion Model (SSCM) which allocates the PUSF based on resident degree and certificate completions, enrollment, institution mission, and the success of underserved student populations, replaced a primarily enrollment driven model called the Resource Allocation Model (RAM). The SSCM was reviewed most recently during 2020 consistent with the intent of reviewing the formula every five years. While the policy priorities remain the same, the review resulted in minor, technical changes to the formula.

The current version of the SSCM is comprised of three funding categories:

- **Mission Support (MS) Funding** to support the regional, research, and public service missions and activities of each university. There are four components: base funding, regional access, research support, and public services. The amount devoted to MS is 17% of the total PUSF, and grows by the lesser of inflation or growth in the total PUSF appropriation.
- **Activity-Based Funding (ABF)** distributes resources based on student credit hour (SCH) completions of Oregon resident undergraduate and graduate students. Currently 33% of formula funding is allocated to this category.
- **Outcomes Based Funding (OBF)** rewards degree and certificate completions by Oregon resident students. Completions by targeted students (underrepresented racial/ethnic groups, low-income, rural and military veterans) 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 AND STUDENT SUPPORT

Each of these areas are based on the following data and resulting calculations:

Category	Data	Calculation
Mission Support Funding	<ul style="list-style-type: none"> • Base Funding, regional access, and public service funding is based on resident FTE • Research Support – three-year average of research expenditures 	<ul style="list-style-type: none"> • Base funding of \$2.9M, variable based on resident FTE for smaller institutions. • Regional access funding based on resident FTEs, a funding amount per FTE, and institutional size. • Research support average proportional share, capped of \$2.5M per institution and \$5M total. • Public services \$330 per resident FTE, maximum of \$4.7 per institution.
Activity-Based Funding	<ul style="list-style-type: none"> • Three-year average of Student Credit Hour (SCH) completions by discipline (CIP) and student level 	<ul style="list-style-type: none"> • After removing Mission Support funding from the total PUSF allocation, 40 percent of remaining funding is allocated to ABF. • Average multiplied by cost weights corresponding to discipline and student level.
Outcomes Based Funding	<ul style="list-style-type: none"> • Three-year average of resident degree and certificate completions by discipline and student level; includes non-resident doctoral degrees • Three-year average of resident, baccalaureate transfer degrees. • Three-year average of underrepresented student completions (resident baccalaureate) 	<ul style="list-style-type: none"> • Degrees at all levels are funded: BA/BS through PhDs, including graduate certificates • Cost-weighting adjustments are made to reflect program duration and type • Additional weighting awarded for BA/BS degrees earned by underrepresented students and degrees in high-demand and high-reward areas • Allocations for transfer students are discounted relative to non-transfer students • Bonus allocation for transfer students from an Oregon Community College

This program is managed by the Office of Postsecondary Finance and Capital.

PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(60,058,484)
Other Funds	\$(7,500,000)
Lottery Funds	\$80,532,265
Federal Funds	\$0
Total Funds	\$12,973,781

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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
Total Funds	\$0

PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT 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-ins for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	\$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	\$(11,620,000)
Other Funds	\$(7,500,000)
Lottery Funds	\$0
Federal Funds	\$0
<u>Total Funds</u>	\$(19,120,000)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

PUBLIC UNIVERSITY OPS AND STUDENT SUPPORT

ESSENTIAL PACKAGES

This package increases Special Payments by the standard 5.88 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	\$37,845,005
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$37,845,005

Package 032: Above Standard Inflation

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 4.2 percent inflation rate and 7.9 percent, which is the determined inflation rate for the PUSF, for 2023-25, using a model approved by the Legislature.

General Fund	\$33,130,664
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	<u>\$0</u>
Total Funds	\$33,130,664

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	<u>\$0</u>
Total Funds	\$0

PUBLIC UNIVERSITY OPS AND 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
Total Funds	\$0

Package 090: Analyst Adjustments

This package reduces the Public University Support Fund by 2 percent.

General Fund	\$(19,440,944)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(19,440,944)

Package 091: Additional Analyst Adjustments

This package reduces the Public University Support Fund by an additional 2 percent. This package also makes adjustments to balance lottery funds statewide.

General Fund	\$(99,973,209)
Other Funds	\$0
Lottery Funds	\$80,532,265 F
Federal Funds	\$0
Total Funds	\$(19,440,944)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Ops & Student Support
Cross Reference Number: 52500-209-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(11,620,000)						(11,620,000)
Other Revenues			(4,000,000)				(4,000,000)
Tsfr From Administrative Svcs			(3,500,000)				(3,500,000)
Total Revenues	(\$11,620,000)		(\$7,500,000)				(\$19,120,000)
Special Payments							
Spc Pmt to Public Universities	(11,250,000)		(7,500,000)				(18,750,000)
Other Special Payments	(370,000)						(370,000)
Total Special Payments	(\$11,620,000)		(\$7,500,000)				(\$19,120,000)
Total Expenditures							
Total Expenditures	(11,620,000)		(7,500,000)				(19,120,000)
Total Expenditures	(\$11,620,000)		(\$7,500,000)				(\$19,120,000)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Public University Ops & Student Support
 Cross Reference Number: 52500-209-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	37,845,005						37,845,005
Total Revenues	\$37,845,005						\$37,845,005
Special Payments							
Spc Pmt to Public Universities	5,318,358						5,318,358
Other Special Payments	32,526,647						32,526,647
Total Special Payments	\$37,845,005						\$37,845,005
Total Expenditures							
Total Expenditures	37,845,005						37,845,005
Total Expenditures	\$37,845,005						\$37,845,005
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 032 -Above Standard Inflation

Cross Reference Name: Public University Ops & Student Support
Cross Reference Number: 52500-209-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	33,130,664						33,130,664
Total Revenues	\$33,130,664						\$33,130,664
Special Payments							
Spc Pmt to Public Universities	3,685,154						3,685,154
Other Special Payments	29,445,510						29,445,510
Total Special Payments	\$33,130,664						\$33,130,664
Total Expenditures							
Total Expenditures	33,130,664						33,130,664
Total Expenditures	\$33,130,664						\$33,130,664
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 -Analyst Adjustments

Cross Reference Name: Public University Ops & Student Support
 Cross Reference Number: 52500-209-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,440,944)						(19,440,944)
Total Revenues	(\$19,440,944)						(\$19,440,944)
Special Payments							
Spc Pmt to Public Universities							
Other Special Payments	(19,440,944)						(19,440,944)
Total Special Payments	(\$19,440,944)						(\$19,440,944)
Total Expenditures							
Total Expenditures	(19,440,944)						(19,440,944)
Total Expenditures	(\$19,440,944)						(\$19,440,944)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 091 -Additional Analyst Adjustments

Cross Reference Name: Public University Ops & Student Support
Cross Reference Number: 52500-209-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(99,973,209)						(99,973,209)
Tsfr From Administrative Svcs							
Total Revenues	(\$99,973,209)						(\$99,973,209)
Special Payments							
Spc Pmt to Public Universities							
Other Special Payments	(99,973,209)	80,532,265					(19,440,944)
Total Special Payments	(\$99,973,209)	\$80,532,265					(\$19,440,944)
Total Expenditures							
Total Expenditures	(99,973,209)	80,532,265					(19,440,944)
Total Expenditures	(\$99,973,209)	\$80,532,265					(\$19,440,944)
Ending Balance							
Ending Balance		(80,532,265)					(80,532,265)
Total Ending Balance		(\$80,532,265)					(\$80,532,265)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-209-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs					80,532,265	
Total Lottery Funds					\$80,532,265	
Other Funds						
Other Revenues			4,000,000			
Tsfr From Administrative Svcs		3,500,000	3,500,000			
Total Other Funds		\$3,500,000	\$7,500,000			

Program Prioritization for 2023-25

2023-25 Biennium																					
2023-25 Biennium																		Agency Number: 52500			
209 Public University Ops & Student Support																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SPU	The Public University Support Fund (PUSF) is the primary vehicle for direct state investment in the operations of Oregon's seven public universities	1,2,3,4,5,6,7,8,9,10,13,14	7	972,047,213					\$ 972,047,213			N	Y					Increase to PUSF and establish funding for cybersecurity
							972,047,213	-	-	-	-	\$ 972,047,213	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Public University State Programs

PUBLIC UNIVERSITY STATE PROGRAMS

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 UO administers the Oregon Office of Community Dispute Resolution (OOCDR) which provides mediation services and conflict resolution training to private parties along with funding and training support to 20 community dispute resolution centers serving 25 Oregon counties. PSU administers the Oregon Consensus program, within the National Policy Consensus Center, which facilitates collaborative, agreement seeking processes that unite communities, government, and businesses to resolve differences and build durable agreements that address public issues.

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).

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.

PUBLIC UNIVERSITY STATE PROGRAMS

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 Ocean Vessels Research

This state-funded program provides ship days for the use of the Research Vessel (R/V) Oceanus in the research and study of Oregon's coastal waters. The appropriation for the current biennium funds 24 days of ship use during the biennium, including fuel, supplies and labor.

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

PUBLIC UNIVERSITY STATE PROGRAMS

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.

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.

Channel Maintenance Impact Study

Funding to perform a study of the benefits and impacts of maintenance activities on habitat complexity and other biological parameters in traditionally maintained channels.

Veterinary Diagnostic Lab

The OSU Veterinary Diagnostic Laboratory is a public-supported facility providing a full range of animal disease diagnostic services to veterinarians, livestock producers, pet owners, and biomedical researchers. In addition to diagnostic services, the Laboratory shares in the training of future veterinarians through instruction of veterinary medical students in the practice of diagnostic medicine.

Strong Start Program

A program with the purpose of assisting students in the transition from high school to college. Programs will be designed by the individual institutions. Some of the likely program elements include intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy.

PUBLIC UNIVERSITY STATE PROGRAMS

OIT Applied Computing and Clinical Lab Facilities

Funding to establish the new Center of Excellence and support the hardware, software, and related resources for the center. Students will be trained in the Center through targeted certificate and degree programming. Also funding for rural health initiatives starting in Southern Oregon. Programming will be in the areas of dental hygiene, applied behavior analysis, applied psychology, and the new doctoral program in physical therapy.

PSU Center for Women's Leadership

Funding to support the New Leadership Oregon Program and will be used for student scholarships and activities to formalize a sustainable and expanded long-term future for the center.

OSU Avian Death Prevention

Funding for a study to identify practical techniques for painting wind energy facilities that are scientifically shown to increase the visibility of the facilities to birds and prevent avian deaths, evaluate the suitability of the techniques, and evaluate the feasibility of implementing the techniques. The study must also discuss the potential effects the techniques may have on other wildlife.

Molluscan Broodstock Program

Funding to support the Molluscan Broodstock program at the Hatfield Marine Science Center.

Cooperative Institute for Marine Resources Studies

Funding to support the work of the Cooperative Institute for Marine Resources Studies in augmentation of sampling along the Newport Hydrographic Line.

OSU Ocean Acidification

Funding to support the work of the College of Earth, Ocean, and Atmospheric sciences in monitoring ocean acidification.

OSU Wildfire Risk Map

Funding for the development and maintenance of the wildfire risk map, hosting costs associated with the map, and collaboration with Oregon Department of Forestry on the development of the 20-year strategic plan for landscape restoration.

PUBLIC UNIVERSITY STATE PROGRAMS

Oregon Child Abuse Prevalence Study

To support the University of Oregon College of Education Child Abuse Prevalence Study.

PSU Center for Career Development in Childcare

Funding to award two annual \$500 recruitment and retention payments to childcare providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs.

Environmental Justice Mapping Tool

Funding to provide support to the development of the environmental justice mapping tool. This work includes participating in stakeholder meetings, inventorying and gathering data, testing the mapping tool and refining functionality, identifying governance structures, development and hosting of the web-based tool for the environmental justice mapping tool on Oregon Explorer.

UO Equipment for Knight Campus

Funding to provide support to the development of the environmental justice mapping tool. This work includes participating in stakeholder meetings, inventorying and gathering data, testing the mapping tool and refining functionality, identifying governance structures, development and hosting of the web-based tool for the environmental justice mapping tool on Oregon Explorer.

WOU Steam Line Replacement

Funds to replace the low-pressure steam utility lines on campus with branch lines to all major buildings. Steam lines provide heat and hot water to buildings.

OSU Hatfield Housing Project

The Hatfield Housing Project will construct a residence facility to house up to 350 residents outside of the tsunami inundation zone for OSU students, researchers, partners and visiting faculty – in a region of the coast with very limited housing availability.

PUBLIC UNIVERSITY STATE PROGRAMS

Oregon Hazards Lab Wildfire Camera Network

Part of the ALERTWildfire program which provides fire cameras and associated tools to help firefighters and first responders discover, locate, and monitor fires as well as allow them to scale resources and enhance public awareness of fire dangers.

OSU Research Vessel Pacific Storm

Funding for repair and maintenance of research vessel *Pacific Storm*.

These programs are managed by the Office of Postsecondary Finance and Capital.

PUBLIC UNIVERSITY STATE PROGRAMS

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$(76,669,156)
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$(76,669,156)

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

PUBLIC UNIVERSITY STATE PROGRAMS

ESSENTIAL PACKAGES

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:

General Fund	\$(80,507,968)
Other Funds	\$0
Lottery Funds	\$0 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(80,507,968)

Package 031: Standard Inflation

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$2,041,956
Other Funds	\$0
Lottery Funds	\$0 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$2,041,956

PUBLIC UNIVERSITY STATE PROGRAMS

ESSENTIAL PACKAGES

Package 032: Above Standard Inflation

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 4.2 percent standard inflation rate and the 7.9 percent, which is the determined inflation rate for the PUSF for 2023-2025, using a model approved by the Legislature.

General Fund	\$1,796,856
Other Funds	\$0
Lottery Funds	\$0 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,796,856

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 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

PUBLIC UNIVERSITY STATE PROGRAMS

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
Total Funds	\$0

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(80,507,968)						(80,507,968)
Total Revenues	(\$80,507,968)						(\$80,507,968)
Special Payments							
Spc Pmt to Public Universities	(73,007,968)						(73,007,968)
Other Special Payments	(7,500,000)						(7,500,000)
Total Special Payments	(\$80,507,968)						(\$80,507,968)
Total Expenditures							
Total Expenditures	(80,507,968)						(80,507,968)
Total Expenditures	(\$80,507,968)						(\$80,507,968)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Public University State Programs
Cross Reference Number: 52500-210-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,041,956						2,041,956
Total Revenues	\$2,041,956						\$2,041,956
Special Payments							
Spc Pmt to Public Universities	187,340						187,340
Other Special Payments	1,854,616						1,854,616
Total Special Payments	\$2,041,956						\$2,041,956
Total Expenditures							
Total Expenditures	2,041,956						2,041,956
Total Expenditures	\$2,041,956						\$2,041,956
Ending Balance							
Ending Balance							
Total Ending Balance							

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,796,856						1,796,856
Total Revenues	\$1,796,856						\$1,796,856
Special Payments							
Spc Pmt to Public Universities	164,853						164,853
Other Special Payments	1,632,003						1,632,003
Total Special Payments	\$1,796,856						\$1,796,856
Total Expenditures							
Total Expenditures	1,796,856						1,796,856
Total Expenditures	\$1,796,856						\$1,796,856
Ending Balance							
Ending Balance							
Total Ending Balance							

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission

2023-25 Biennium **Agency Number: 52500**

210 Public University State Programs

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	PUSP	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.		7	52,456,809						\$ 52,456,809			N	Y				Establish permanent state funding for Strong Start program. Provide continuation of state program funding for projects including but not limited to the wildfire map and Environmental Justice Mapping tool
							52,456,809	-	-	-	-	-	\$ 52,456,809	0	0.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Statewide Public Services

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.

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

STATEWIDE PUBLIC SERVICES

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.

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

STATEWIDE PUBLIC SERVICES

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.

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.

STATEWIDE PUBLIC SERVICES

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 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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The total of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$7,009,060
Other Funds	\$0
Lottery Funds	\$7,147,143 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$14,156,203

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

STATEWIDE PUBLIC SERVICES

ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(5,330,000)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(5,330,000)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

This package increases Special Payments by the standard 4.2 percent inflation rate.

General Fund	\$6,563,441
Other Funds	\$0
Lottery Funds	\$2,075,587
Federal Funds	\$0
Total Funds	\$8,639,028

STATEWIDE PUBLIC SERVICES

ESSENTIAL PACKAGES

Package 033: Above Standard Inflation

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 4.2 percent standard inflation rate and 7.9 percent, which is the determined inflation rate for the Statewide Public Services for 2023-2025, using a model approved by the Legislature.

General Fund	\$5,775,619
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$5,775,619

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

STATEWIDE PUBLIC SERVICES

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 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

Package 091: Additional Analyst Adjustments

This package updates Lottery Fund Expenditures to the most recent economic forecast.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$5,071,556 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$5,071,556

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,330,000)						(5,330,000)
Total Revenues	(\$5,330,000)						(\$5,330,000)
Special Payments							
Spc Pmt to Public Universities	(5,330,000)						(5,330,000)
Total Special Payments	(\$5,330,000)						(\$5,330,000)
Total Expenditures							
Total Expenditures	(5,330,000)						(5,330,000)
Total Expenditures	(\$5,330,000)						(\$5,330,000)
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Statewide Public Services
Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,563,441						6,563,441
Tsfr From Administrative Svcs		2,075,587					2,075,587
Total Revenues	\$6,563,441	\$2,075,587					\$8,639,028
Special Payments							
Spc Pmt to Public Universities	211,292	2,075,587					2,286,879
Other Special Payments	6,352,149						6,352,149
Total Special Payments	\$6,563,441	\$2,075,587					\$8,639,028
Total Expenditures							
Total Expenditures	6,563,441	2,075,587					8,639,028
Total Expenditures	\$6,563,441	\$2,075,587					\$8,639,028
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 032 -Above Standard Inflation

Cross Reference Name: Statewide Public Services
Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,775,619						5,775,619
Total Revenues	\$5,775,619						\$5,775,619
Special Payments							
Spc Pmt to Public Universities	84,516						84,516
Other Special Payments	5,691,103						5,691,103
Total Special Payments	\$5,775,619						\$5,775,619
Total Expenditures							
Total Expenditures	5,775,619						5,775,619
Total Expenditures	\$5,775,619						\$5,775,619
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 091 -Additional Analyst Adjustments

Cross Reference Name: Statewide Public Services
 Cross Reference Number: 52500-211-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs							
Total Revenues							
Special Payments							
Spc Pmt to Public Universities		5,071,556					5,071,556
Total Special Payments		\$5,071,556					\$5,071,556
Total Expenditures							
Total Expenditures		5,071,556					5,071,556
Total Expenditures		\$5,071,556					\$5,071,556
Ending Balance							
Ending Balance		(5,071,556)					(5,071,556)
Total Ending Balance		(\$5,071,556)					(\$5,071,556)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-211-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs		49,418,728	49,418,728	54,678,063	56,565,871	
Total Lottery Funds		\$49,418,728	\$49,418,728	\$54,678,063	\$56,565,871	

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**

2023-25 Biennium

Agency Number: **52500**

211 Statewide Public Services

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SWPS	Includes Agriculture Experiment Station, Extension Services and the Forest Research Laboratory.	7	168,611,441	51,494,315					\$ 220,105,756			N	Y					
						168,611,441	51,494,315	-	-	-	-	\$ 220,105,756	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Sports Lottery

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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$1,273,674
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,273,674

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>ederal Funds</u>	<u>\$0</u>
Total Funds	\$0

SPORTS LOTTERY

ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund \$0
Other Funds \$0
Lottery Funds \$0 F
Federal Funds \$0
Total Funds \$0

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

There are no standard inflation adjustments for this program.

General Fund \$0
Other Funds \$0
Lottery Funds \$0 F
Federal Funds \$0
Total Funds \$0

SPORTS LOTTERY

ESSENTIAL PACKAGES

Package 032: 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.

General Fund \$0
Other Funds \$0
Lottery Funds \$0 F
Federal Funds \$0
Total Funds \$0

Package 050: Fund Shifts

Package 050 is for significant revenue changes in existing programs.

General Fund \$0
Other Funds \$0
Lottery Funds \$0 F
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.

General Fund \$0
Other Funds \$0
Lottery Funds \$0 F
Federal Funds \$0
Total Funds \$0

SPORTS LOTTERY

ESSENTIAL PACKAGES

Package 091: Additional Analyst Adjustments

This package updates Lottery Fund expenditures to the most recent economic forecast.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$1,273,674
Federal Funds	\$0
Total Funds	\$1,273,674

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 031 - Standard Inflation

Cross Reference Name: Sports Lottery
 Cross Reference Number: 52500-212-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Public Universities							
Other Special Payments							
Total Special Payments							
<hr/>							
Total Expenditures							
Total Expenditures							
Total Expenditures							
<hr/>							
Ending Balance							
Ending Balance							
Total Ending Balance							

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 091 - Additional Analyst Adjustments

Cross Reference Name: Sports Lottery
 Cross Reference Number: 52500-212-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	1,273,674	-	-	-	-	1,273,674
Total Special Payments	-	\$1,273,674	-	-	-	-	\$1,273,674
Total Expenditures							
Total Expenditures	-	1,273,674	-	-	-	-	1,273,674
Total Expenditures	-	\$1,273,674	-	-	-	-	\$1,273,674
Ending Balance							
Ending Balance	-	(1,273,674)	-	-	-	-	(1,273,674)
Total Ending Balance	-	(\$1,273,674)	-	-	-	-	(\$1,273,674)

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500

Cross Reference Number: 52500-212-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	16,514,607	16,514,607	18,149,228	17,788,281	-
Total Lottery Funds	-	\$16,514,607	\$16,514,607	\$18,149,228	\$17,788,281	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
212 Sports Lottery																					
Agency Number: 52500																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	SL	Provides lottery funds to support athletic programs and student scholarships at Oregon's public universities.	7		16,514,607					S 16,514,607			N	Y					
							16,514,607					S 16,514,607	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

OHSU Programs

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 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 Child Integrated Dataset (OCID), the Oregon Poison Center, the Child Development and Rehabilitation Center (CRDC), the 30 x 30 by 2030 plan, and the Statewide Behavioral Health Database.

This program is managed by the Office of Postsecondary Finance and Capital.

OHSU PROGRAMS

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$1,012,899
Other Funds	\$0
Lottery Funds	\$0 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$1,012,899

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0 F
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

OHSU PROGRAMS

ESSENTIAL PACKAGES

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$(8,500,000)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(8,500,000)

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.20 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$3,380,138
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$3,380,138

OHSU PROGRAMS

ESSENTIAL PACKAGES

Package 032: Above Standard Inflation

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.

General Fund	\$6,132,761
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$6,132,761

Package 050: Fund Shifts

Package 050 is for significant revenue changes in existing programs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

OHSU PROGRAMS

ESSENTIAL PACKAGES

Package 090: Analyst Adjustments

This package reduces General Fund Special Payments to OHSU to the level of 2021-23 LAB.

General Fund	\$(1,012,898)
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$(1,012,898)

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: 52500-213-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(8,500,000)	-	-	-	-	-	(8,500,000)
Total Revenues	(\$8,500,000)	-	-	-	-	-	(\$8,500,000)
Special Payments							
Other Special Payments	(8,500,000)	-	-	-	-	-	(8,500,000)
Total Special Payments	(\$8,500,000)	-	-	-	-	-	(\$8,500,000)
Total Expenditures							
Total Expenditures	(8,500,000)	-	-	-	-	-	(8,500,000)
Total Expenditures	(\$8,500,000)	-	-	-	-	-	(\$8,500,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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
Revenues							
General Fund Appropriation	3,380,138	-	-	-	-	-	3,380,138
Total Revenues	\$3,380,138	-	-	-	-	-	\$3,380,138
Special Payments							
Other Special Payments	3,380,138	-	-	-	-	-	3,380,138
Total Special Payments	\$3,380,138	-	-	-	-	-	\$3,380,138
Total Expenditures							
Total Expenditures	3,380,138	-	-	-	-	-	3,380,138
Total Expenditures	\$3,380,138	-	-	-	-	-	\$3,380,138
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 032 - Above 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
Revenues							
General Fund Appropriation	6,132,761	-	-	-	-	-	6,132,761
Total Revenues	\$6,132,761	-	-	-	-	-	\$6,132,761
Special Payments							
Other Special Payments	6,132,761	-	-	-	-	-	6,132,761
Total Special Payments	\$6,132,761	-	-	-	-	-	\$6,132,761
Total Expenditures							
Total Expenditures	6,132,761	-	-	-	-	-	6,132,761
Total Expenditures	\$6,132,761	-	-	-	-	-	\$6,132,761
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 090 - Analyst Adjustments

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
Revenues							
General Fund Appropriation	(1,012,898)	-	-	-	-	-	(1,012,898)
Total Revenues	(\$1,012,898)	-	-	-	-	-	(\$1,012,898)
Special Payments							
Other Special Payments	(1,012,898)	-	-	-	-	-	(1,012,898)
Total Special Payments	(\$1,012,898)	-	-	-	-	-	(\$1,012,898)
Total Expenditures							
Total Expenditures	(1,012,898)	-	-	-	-	-	(1,012,898)
Total Expenditures	(\$1,012,898)	-	-	-	-	-	(\$1,012,898)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: **Higher Education Coordinating Commission**

2023-25 Biennium

Agency Number: **52500**

213 OHSU Programs

Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	OHSU	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	4,7,8,9,10,13,14	7	129,992,377					\$ 129,992,377			N	Y					
							129,992,377	-	-	-	-	\$ 129,992,377	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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Capital Budgeting

Public University Debt Service

PUBLIC UNIVERSITY DEBT SERVICE

Description

This program includes the debt service for all long-term, state-issued debt obligations on behalf of Oregon's seven public universities. The proceeds of state-issued debt are used 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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2021-23 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$256,686
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$256,686

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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 DEBT SERVICE

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
Total Funds	\$0

Package 022: Phase out

Package 022 identifies decreased costs from the elimination of programs and other one-time funded costs.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
Federal Funds	\$0
Total Funds	\$0

PUBLIC UNIVERSITY DEBT SERVICE

ESSENTIAL PACKAGES

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factor is provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 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	\$256,686
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$256,686

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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

PUBLIC UNIVERSITY 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
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
Pkg: 031 - Standard Inflation

Cross Reference Name: Public University Debt Service
Cross Reference Number: 52500-214-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	256,686	-	-	-	-	-	256,686
Total Revenues	\$256,686	-	-	-	-	-	\$256,686
Services & Supplies							
State Gov. Service Charges	256,686	-	-	-	-	-	256,686
Total Services & Supplies	\$256,686	-	-	-	-	-	\$256,686
Special Payments							
Loan Repaid To State Agencies	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	256,686	-	-	-	-	-	256,686
Total Expenditures	\$256,686	-	-	-	-	-	\$256,686
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-214-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	32,285,642	32,285,642	33,308,670	33,308,670	-
Total Lottery Funds	-	\$32,285,642	\$32,285,642	\$33,308,670	\$33,308,670	-
Other Funds						
Other Revenues	-	6,040,825	7,071,245	3,957,430	3,957,430	-
Total Other Funds	-	\$6,040,825	\$7,071,245	\$3,957,430	\$3,957,430	-
Nonlimited Other Funds						
General Fund Obligation Bonds	-	152,018,158	152,018,158	191,199,890	191,199,890	-
Total Nonlimited Other Funds	-	\$152,018,158	\$152,018,158	\$191,199,890	\$191,199,890	-
Nonlimited Federal Funds						
Federal Funds	-	-	4,008,154	4,008,153	4,008,153	-
Total Nonlimited Federal Funds	-	-	\$4,008,154	\$4,008,153	\$4,008,153	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium																					
214 Public University Debt Service																					
Agency Number: 52500																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	DS	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.	1,2,3,4,7,8,9,10,13,14	7	277,481,327	33,308,670	3,957,430	191,199,890		4,008,153	\$ 509,955,470			N	N	D			
							277,481,327	33,308,670	3,957,430	191,199,890	-	4,008,153	\$ 509,955,470	0	0.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITIS

Document criteria used to prioritize activities:

Community College Debt Service

COMMUNITY COLLEGE DEBT SERVICE

Description

This program includes the debt service for all long-term, state-issued debt obligations on behalf of Oregon's seventeen community colleges. The proceeds of state-issued debt are used 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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals of all current service level packages are represented below and detailed under each essential package category.

General Fund	\$40,145
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$40,145

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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

COMMUNITY COLLEGE DEBT SERVICE

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
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 are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 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	\$40,145
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$40,145

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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

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
 Pkg: 031 - Standard Inflation

Cross Reference Name: Community College Debt Service
 Cross Reference Number: 52500-215-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	40,145	-	-	-	-	-	40,145
Total Revenues	\$40,145	-	-	-	-	-	\$40,145
Services & Supplies							
State Gov. Service Charges	40,145	-	-	-	-	-	40,145
Total Services & Supplies	\$40,145	-	-	-	-	-	\$40,145
Total Expenditures							
Total Expenditures	40,145	-	-	-	-	-	40,145
Total Expenditures	\$40,145	-	-	-	-	-	\$40,145
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-215-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	11,766,094	11,766,094	11,821,800	11,821,800	-
Total Lottery Funds	-	\$11,766,094	\$11,766,094	\$11,821,800	\$11,821,800	-
Other Funds						
Other Revenues	-	530,575	530,575	-	-	-
Total Other Funds	-	\$530,575	\$530,575	-	-	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
215 Community College Debt Service																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	DS	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.	1,2,3,4,5,6,9,10,11,12	7	44,213,682	11,821,800				\$ 56,035,482			N	N	D				
							44,213,682	11,821,800	-	-	-	\$ 56,035,482	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

OHSU Debt Service

OHSU DEBT SERVICE

Description

This program includes the debt service for all long-term, state-issued debt obligations on behalf of OHSU. The proceeds of state-issued debt are used 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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals 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>	<u>\$0</u>
Total Funds	\$0

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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

OHSU DEBT SERVICE

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
<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-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

OHSU DEBT SERVICE

ESSENTIAL PACKAGES

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 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

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
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-216-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Tsfr From Administrative Svcs	-	30,912,380	31,607,551	7,328,750	7,328,750	-
Total Other Funds	-	\$30,912,380	\$31,607,551	\$7,328,750	\$7,328,750	-
Nonlimited Other Funds						
Other Revenues	-	2,631,528	2,631,528	3,441,830	3,441,830	-
Total Nonlimited Other Funds	-	\$2,631,528	\$2,631,528	\$3,441,830	\$3,441,830	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
216 OHSU Debt Service																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	DS	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.	4,7,8,9,10,13,14	7	23,575,130		7,328,750	3,441,830		\$ 34,345,710			N	N	D				
							23,575,130	-	7,328,750	3,441,830	-	\$ 34,345,710	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Public University Capital Construction

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 with more details included in the related policy option package.

This program is managed by the Office of Postsecondary Finance and Capital. Brief project descriptions are included below.

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.
Portland State University	Smith Memorial Student Housing	The Smith Memorial Student Union (SMSU) deferred maintenance project will replace major supply fans that serve a majority of the building's heating and cooling, repair the leaking roof and upgrade the elevators for better accessibility.

PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals 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>	<u>\$0</u>
Total Funds	\$0

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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 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
<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.

General Fund	\$0
Other Funds	\$(475,905,100)
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$(475,905,100)

PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

ESSENTIAL PACKAGES

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 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

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
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Public University Capital Construction
 Cross Reference Number: 52500-217-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds							
<u>Total Revenues</u>							
Special Payments							
Spc Pmt to Public Universities							
<u>Total Special Payments</u>							
Total Expenditures							
<u>Total Expenditures</u>							
<u>Total Expenditures</u>							
Ending Balance							
Ending Balance							
<u>Total Ending Balance</u>							

Public University Capital Construction

Policy Option Package 208 – Public University Capital Projects

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 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 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.



The timeline for the review process is outlined in the graphic to the left.

Technical assistance is provided by HECC staff throughout the process which often involves site visits by HECC staff with question-and-answer interaction. During this past round of submissions, materials were submitted including project summaries, construction planning, financial projections and other materials.

For the 2023-25 Agency Request Budget (ARB), the prioritized list was presented to the commission in June 2022 and adopted in August 2022.

Based on precedent, the commission approves the prioritized list in its entirety. To better support the Legislature’s decision-making process, the Commission makes no attempt to curtail the list or remove any projects that have been submitted. Rather, the intent is to provide a prioritized list based on a set of principles consistent with the state’s higher education goals and in alignment with the strategic plan.

Equity Impact: Staff from the HECC’s Office of Postsecondary Finance and Capital partnered with Diversity, Equity, and Inclusion (DEI) staff to complete a self-assessment in an effort to identify opportunities for improving the prioritizing process. As a result, the following occurred:

- The HECC Equity Lens and Strategic Roadmap were integrated into the capital process.
- The capital principles were reviewed to incorporate a more refined level of consideration focusing on equity.
- The capital guides were reviewed and revised to incorporate an Equity Lens and Strategic Roadmap focus.
- Definitions were expanded to be more inclusive of priority (historically underrepresented) populations.

Staffing Impact: None.

Outcomes: A focus on improvement. 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 to all seven public universities 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.

The list below has been adjusted to only include the projects remaining in the Governor’s Recommended Budget.

Commission Prioritized Projects	Bond Type	Tax Status	Sale Date	Par Amount	*Project Amount	*Cost of Issuance
Capital Improvement and Renewal	XI-Q	Exempt	March 2025	201,510,000	200,000,000	1,510,000
PSU – Memorial Student Union	XI-F (1)	Exempt	March 2025	8,315,000	8,200,000	115,000
TOTAL				\$209,815,000	\$208,200,000	\$1,625,000

* Project Funds will be paid out of Public University Capital Construction

* Cost of Issuance Funds will be paid out of the Office of Postsecondary Finance and Capital

Revenue Source: \$208,200,000 Other Funds

POP #208 Public University Capital Projects	2023-25				
Expenditure Category	GF	OF	LF	FF	Total Funds
Personal Services					
Services & Supplies					
Capital Outlay					
Special Payments		208,200,000			208,200,000
Total		\$208,200,000			\$208,200,000
Positions					
FTE					

Note - Services & Supplies are based on the position pricing model for new positions

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission
 Pkg: 208 - Public University Capital Projects

Cross Reference Name: Public University Capital Construction
 Cross Reference Number: 52500-217-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds			200,000,000				200,000,000
Dedicated Fund Oblig Bonds			8,200,000				8,200,000
Total Revenues			\$208,200,000				\$208,200,000
Special Payments							
Spc Pmt to Public Universities			208,200,000				208,200,000
Total Special Payments			\$208,200,000				\$208,200,000
Total Expenditures							
Total Expenditures			208,200,000				208,200,000
Total Expenditures			\$208,200,000				\$208,200,000
Ending Balance							
Ending Balance							
Total Ending Balance							

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-217-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds		445,905,100	475,905,100	603,420,739	200,000,000	
Dedicated Fund Oblig Bonds					8,200,000	
Total Other Funds		\$445,905,100	\$475,905,100	\$603,420,739	\$208,200,000	

Program Prioritization for 2023-25

2023-25 Biennium																					
217 Public University Capital Construction																		Agency Number: 52500			
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	PUC	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.	1,2,3,4,7,8,9,10,13,14	7															Public University Capital Construction Projects
							-	-	-	-	-	\$	-	0	0.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

Community College Capital Construction

COMMUNITY COLLEGE CAPITAL CONSTRUCTION

Description

ORS 341.009 (13) stipulates 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 OAR 589-003-0100, Community College Construction.

This program is managed by the Office of Postsecondary Finance and Capital.

COMMUNITY COLLEGE CAPITAL CONSTRUCTION

ESSENTIAL PACKAGES

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 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>	<u>\$0</u>
Total Funds	\$0

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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

COMMUNITY COLLEGE 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
<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.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

COMMUNITY COLLEGE CAPITAL CONSTRUCTION

ESSENTIAL PACKAGES

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

COMMUNITY COLLEGE CAPITAL CONSTRUCTION
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
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

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
Revenues							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Comm College Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Higher Education Coordinating Commission
2023-25 Biennium

Agency Number: 52500
Cross Reference Number: 52500-218-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	56,496,994	56,496,994	37,500,000	-	-
Total Other Funds	-	\$56,496,994	\$56,496,994	\$37,500,000	-	-

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
218 Community College Capital Construction																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
52500	1	HECC	Admin	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.	1,2,3,4,5,6,9,10,11,12	7							\$ -			N	N				Community College Capital Construction Projects
							-	-	-	-	-	-	\$ -	0	0.00						

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

OHSU Capital Construction

OHSU CAPITAL CONSTRUCTION

Description

At Agency Request, 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

Essential Packages

The Essential Packages estimates the cost to continue current legislatively approved programs into the 2023 - 2025 biennium. The totals 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>	<u>\$0</u>
Total Funds	\$0

Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 4.2 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

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
<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-out adjustments for this program.

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

OHSU CAPITAL CONSTRUCTION

ESSENTIAL PACKAGES

Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors are provided by the Department of Administrative Services as follows:

- Services and Supplies and Capital Outlay, by the standard 4.2 percent
- Non-state employee and Professional Services costs by the standard 8.8 percent
- Facilities rent by the standard 4.2 percent or adjusted to the Self Support rent rates at 5.2 percent
- Attorney General costs by the allowable 19.43 percent

General Fund	\$0
Other Funds	\$0
Lottery Funds	\$0
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

OHSU CAPITAL CONSTRUCTION

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
<u>Federal Funds</u>	<u>\$0</u>
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
<u>Federal Funds</u>	<u>\$0</u>
Total Funds	\$0

Program Prioritization for 2023-25

Agency Name: Higher Education Coordinating Commission																					
2023-25 Biennium														Agency Number: 52500							
219 OHSU Capital Construction																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSI included in Agency Request	
Agcy	Prgm/Div																				
52500	1	HECC	Admin	The capital construction program includes an opportunity for public universities and community colleges to request funding for capital projects, including state-backed debt.	4,7,8,9,10,13,14	7							\$ -								
							-	-	-	-	-	\$ -	0	0.00							

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

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Special Reports

EITGC Project Prioritization | 2023–25

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

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

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

References:

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

Scores
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Business Case Addendum for *HECC Modernization Project*

Higher Education Coordinating Commission

Date: May 27, 2022

Version: 1.5

Authorizing Signatures

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




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

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Executive Summary

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

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

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

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

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

Benefits and ROI

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

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

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

Diversity, Equity and Inclusion

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

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

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

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

Business Case Outcome

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

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

Overview and Background

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

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

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

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

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

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

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

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

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

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

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

Measurable Business Benefits

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

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

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

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

Diversity, Equity, and Inclusion (DEI) Considerations

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

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

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

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

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

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

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

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

Agency Capacity and Governance

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

Governance

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

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

Project Leadership

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

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

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

Project Management and Quality Assurance

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

Procurement

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

Assumptions & Constraints

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

Assumptions

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

Constraints

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

Alternatives

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

1. Maintain Status Quo: 3 independent projects

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

2. Combine projects

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

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

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

Conclusions

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

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

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

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

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

HECC Modernization Project System Replacement Benefits

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

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

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

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

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

Drop Down Lists for Data Validation

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

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



Business Case for *Eligible Training Provider List*

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

Date: 07/24/2020
Version: 1

Authorizing Signatures

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

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

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Executive Summary

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

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

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

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

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

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

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

Agency staff do not have the capacity to custom build a solution. A fitting COTS solution is not available in the marketplace. [TR 1] Staff have also had preliminary discussions with other neighboring states and have found their custom-built solutions do more than run their respective WIOA ETP programs. The agency intends to publish an RFP to select a vendor to assist with development and implementation services. The agency estimates the cost of development not to exceed \$150K and the five-year cost to be \$500K. This approach is in alignment with the recently completed agency technology strategic plan and will also achieve the project objectives.

Overview and Background

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The operations throughput for the process is as follows:

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

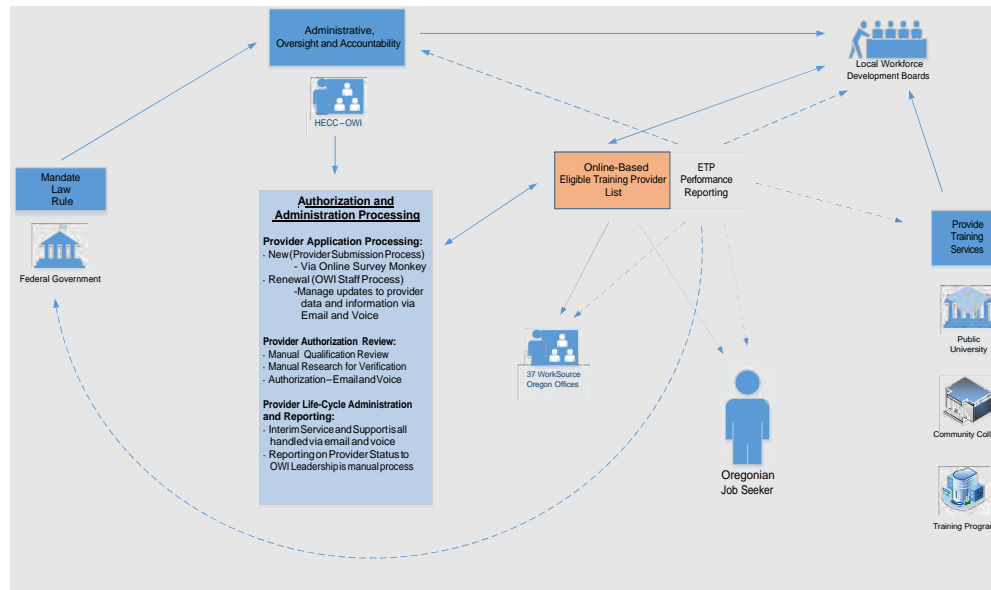
Training Program Authorization: In order to be authorized, training providers must submit an application for initial eligibility for each training program they want to place on the list. This application requires information on the training provider, the training program and its cost. In order to remain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

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

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

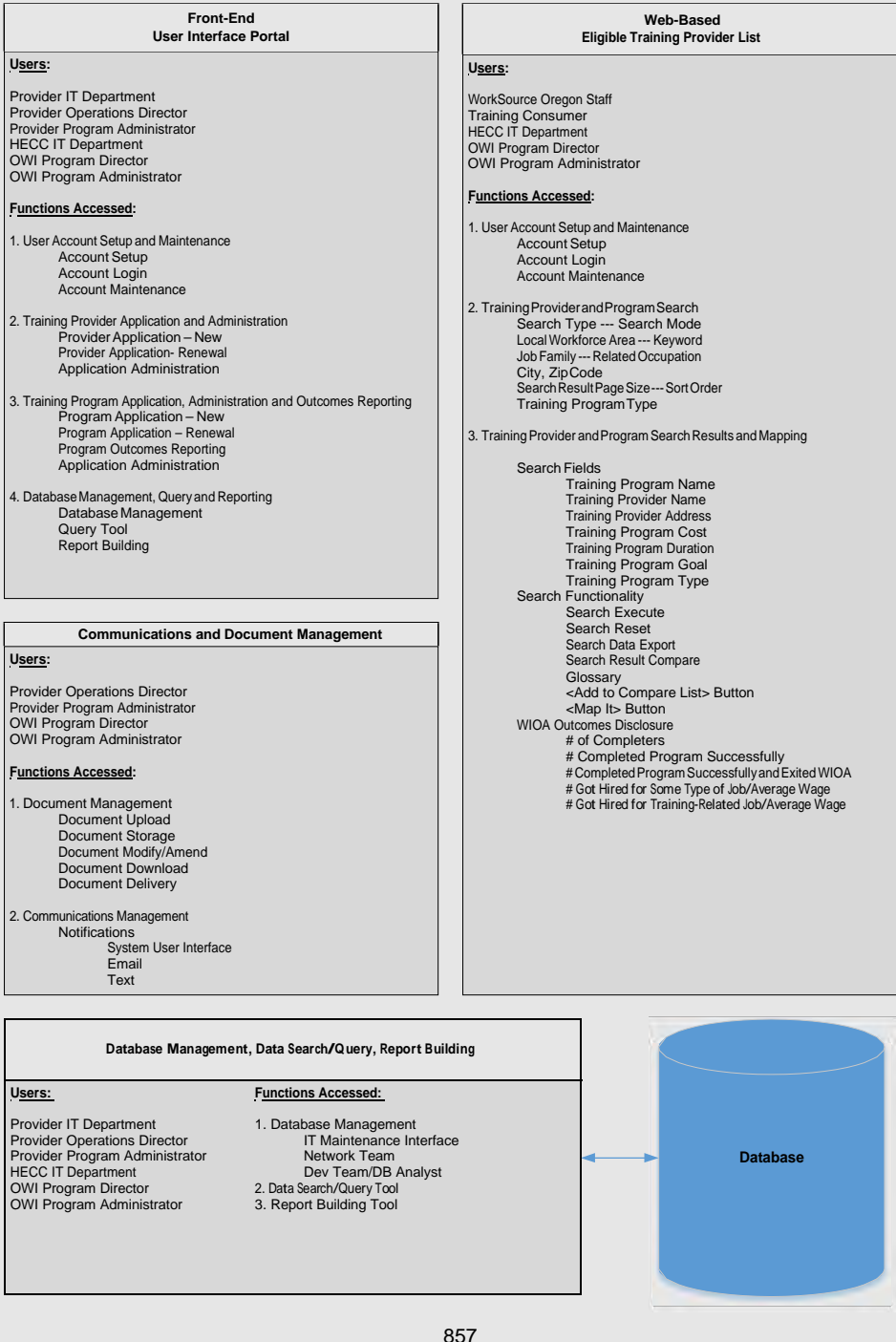
WIOA Programs Current State Throughput Model:

*functions currently missing as dashed lines

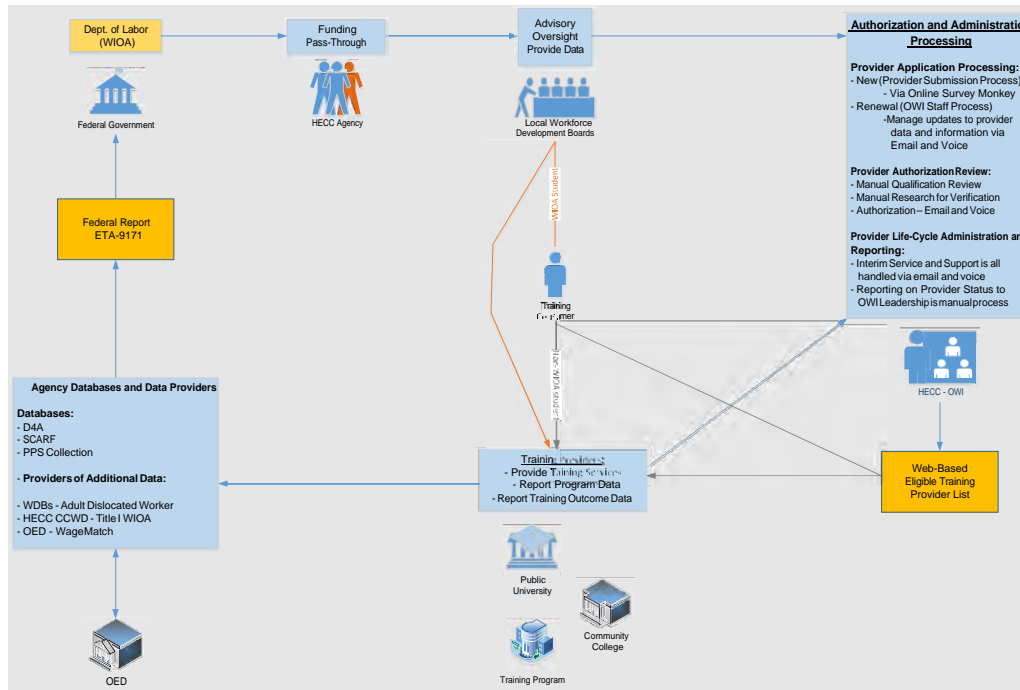


The WIOA program should be able to quickly and easily approve training programs. This will allow the agency to do its part to get the right training to job seekers. It is also important that the WIOA program be able to turn around and gather key metrics and outcomes data from both WIOA and non-WIOA training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

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



Proposed WIOA Program Future State Operations Throughput Model:



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

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

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

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

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

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

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

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

Measurable Business Benefits

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

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

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

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

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

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

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

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

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

Assumptions & Constraints

Assumptions

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

Constraints

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

Alternatives

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

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

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

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

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

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

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

Conclusions

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

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

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

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

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

Appendix and References

OSCIO IT Investment form



IT Investment Name:	Eligible Training Provider List	Date:	11/21/2019
Agency:	Higher Education	Division:	Office of Workforce Investments
Coordinating Commission:		Phone Number:	503-510-9451
Agency Contact:	Tony Nelson	Phone Number:	503-947-2404
Approving Business Owner:	Kurt Tackman	Phone Number:	503-551-2783
Approving Technology Mgr:	Robel Tadesse		

 11/27/2019
 Approving Business Owner Date

 11/11/2019
 Approving Technology Manager Date

Information Technology Investment Type(s):

New Investment Renew/Life Cycle Replacement Other:

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

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

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

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

Lack of Effective Service Delivery:

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

OSCIO IT Investment form

Corollary Operational Issues:

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

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

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

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

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

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

	<i>Yes</i>	<i>No</i>
1) Is the investment a project?	181	D
2) Will the investment have a Project Manager?	181	D
3) Will the investment include other agencies?	D	181
4) Will the investment include Information Asset Classification Level 3 or 4 data? (see DAS Policy 107-004-050)	181	D
5) Will the investment be for Cloud Services (as defined in Policy#107-004 -150)	181	D

O SCIO IT Investment form

IT Investment Estimated Cost Summary

Hardware: - Web Server (Startup)	Total: \$5000	Software:	Total: \$75,000
Services/Maintenance (5 years projected) to include:		Personnel (Project) to include:	
- Vendor Support	\$25,000	- HECC Procurement Support	\$10,000
- Enhancements	\$30,000	- HECC Planning and Resources	\$50,000
- Internal HECC IT Support	\$50,000	- SI Vendor Costs	
- ETS Server Maintenance	\$50,000	- Implementation	\$80,000
	Total: \$155,000	- Planning	\$30,000
			Total: \$170,000
Source of Funding:	General Fund	Deadline for fund use:	Undefined
Anticipated Start Date:	04/01/2020	Anticipated End Date:	04/01/2021
			TOTAL: \$46,000



Business Case for *Financial Aid Management Information System*

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

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

503.510.9451

anthony.nelson@hecc.oregon.gov
<https://www.oregon.gov/highered>

Business Case – Authorizing Signatures

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

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

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

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

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Executive Summary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Overview and Background

Business Objectives

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

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

Mandatory Requirements

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

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

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

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

- **Oregon Promise Grant (OPG):** The OPG established by Senate Bill 81 (2015) includes a requirement that HECC deliver a specific set of reports to the legislature. The main report is due biennially and requires that HECC report on five elements. They include: 1) student completion rate of curricula, degrees and programs; 2) the amount of federal aid grants received by OPG recipients; 3) the financial impact and the enrollment impact of the program on school districts that had students receive an OPG; 4) the financial and enrollment impacts of the program on Oregon community colleges and public universities; and 5) the overall success rate and financial impact of the program. FAMIS cannot provide reliable data to populate this report, so creating the document requires manual tracking of the information.
- **Oregon Opportunity Grant (OOG):** The OOG is a need-based grant requiring a specific calculation to determine applicant eligibility. As the largest state-funded grant program, the OOG is an essential program for improving low-income students' access to post-secondary education. Over the years, the program has seen numerous legislatively mandated changes in the calculation of awards. The most recent change in award calculations went into effect in 2016-17. Newly passed legislation (HB2407, 2015) required awards to be prioritized to serve the highest-need students. Eligibility is now based on a student's federally calculated Expected Family Contribution (EFC) instead of his or her Adjusted Growth Income (AGI). These eligibility changes are not included in the FAMIS system and require manual review to make a determination of eligibility.

Solution Requirements

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

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

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

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

Specific Problems for the Proposed IT Investment to Solve

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

Limitations Affecting Students

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

Specific examples include:

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

Limitations Affecting Partners

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

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

Limitations Affecting Institutions

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

Specific examples include:

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

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

Additional Limitations

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

Work Being Performed Today

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

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

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

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

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

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

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

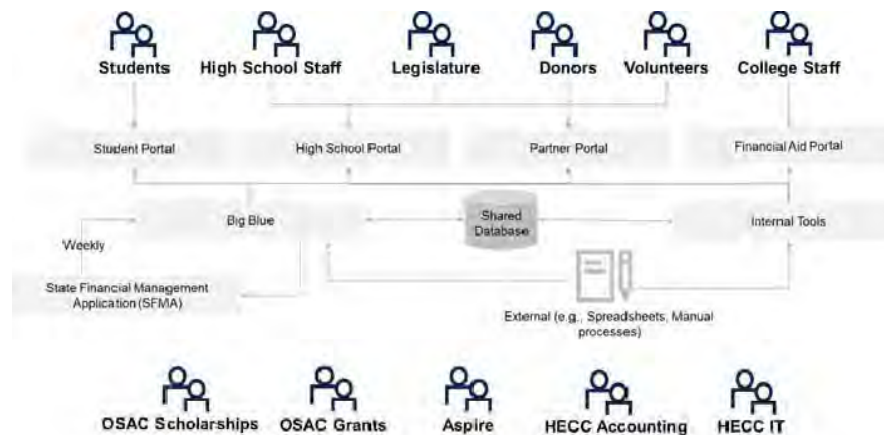


Figure 1: FAMIS current state solution architecture

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

Identified Big Blue application issues

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

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

Identified Internal Tools application issues

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

Identified Portal(s) application issues

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

Identified State Financial Management Application (SFMA) issues

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

Background Information

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

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

Problem or Opportunity Definition

Problem or Opportunity in Agency Program or Business Terms

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

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

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

Business process workflows are complex and are continuously evolving

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

Opportunities exist to streamline business process workflows

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

Current fiscal services processes are manual and redundant

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

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

Current system architecture lacks an enterprise approach

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

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

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

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

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

Why the “Current State” Needs to be Changed

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

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

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

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

The following provides relevant metrics and data:

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

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

Alternatives Analysis

Market Research

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

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

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

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

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

Solution Requirements

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

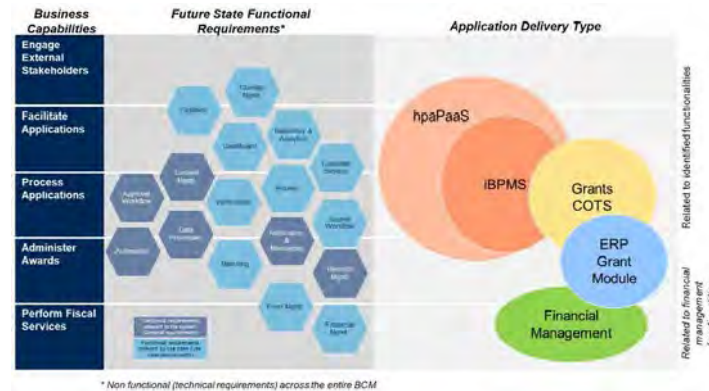


Figure 2: Future State Solution Requirements

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

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

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



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

Enterprise Resource Planning (ERP) Grants Management Module

Configurability

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

Comprehensive Out-of-Box Functionality

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

Cost Considerations

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

Grants Management COTS Solution

Configurability

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

Comprehensive Out-of-Box Functionality

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

Cost Considerations

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

Intelligent Business Process Management Suite (iBPMS)

Configurability

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

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

Comprehensive Out-of-Box Functionality

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

Cost Considerations

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

Low-Code Application Platform (LCAP)

Configurability

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

Comprehensive Out-of-Box Functionality

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

Cost Considerations

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

Financial Management Suite

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

Assumptions

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

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

- Chosen alternative will work efficiently and effectively with SFMA.

FAMIS Stabilization Overview

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

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

Alternatives Identification

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

Figure 4: Identified Solution Alternatives

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

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

Alternatives Analysis

Alternative #1: Enhance and Extend Existing Solution

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

Cost

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

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

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

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

Benefit

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

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

Risk

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

Alternative #2: Custom Development Replacement Solution

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

Cost

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

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

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

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

Benefit

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

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

Risk

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

Alternative #3: Grants COTS Replacement Solution

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

Cost

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

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

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

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

Benefit

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

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

Risk

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

Alternative #4: iBPMS or LCAP Replacement Solution

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

Cost

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

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

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

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

Benefit

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

Risk

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

Selection Criteria and Alternatives Ranking

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

Figure 5: Alternatives Analysis Selection Criteria

External Stakeholder Impact	How much more effective does this make the organization in meeting the needs of external stakeholders?
Functional Alignment	How well does the solution meet functional requirements and supports the realization of targeted business benefits?
Technical Alignment	How well does the solution establish a technical foundation that supports future business changes?
Total Cost of Ownership	What is the total cost of owning the comprehensive solution?
Risk	The degree to which the alternative minimizes the financial, technical, organizational, and operational risks.

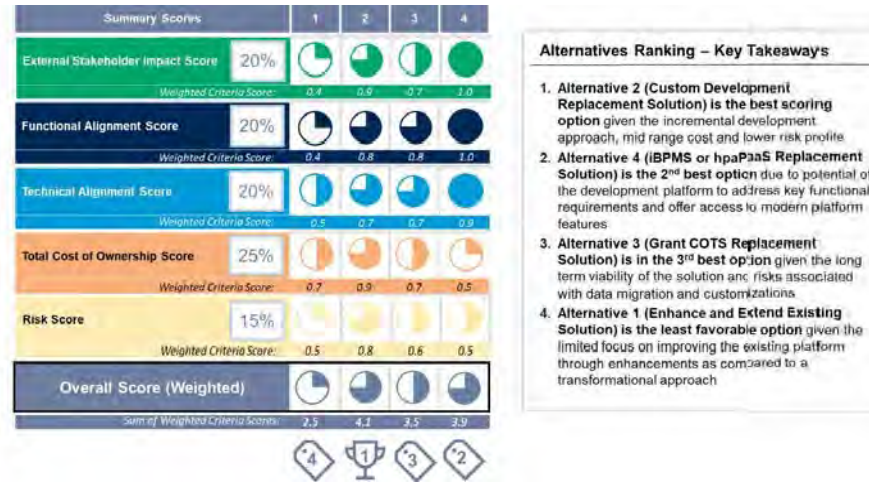
In order to determine the go-forward alternative, weighted rankings and specific evaluation criteria were defined. Distinguishing weighting between selection criteria was most prevalent within the areas of Risk and Total Cost of Ownership. In the case of Risk, this had the smallest variation between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

Figure 6: Selection Criteria and Weight

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

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

Figure 7: Summary of Scoring by Alternative



Conclusion and Recommendations

Conclusion

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

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

Recommendations

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

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

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

Custom Development Solution Roadmap



Consequences of Failure to Act

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

Appendix and References

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

HECC OSAC Business Process Analysis – Current State Assessment
HECC OSAC Business Process Analysis – Future State Business Requirements
HECC OSAC Business Process Analysis – Market Research Briefing
HECC OSAC Business Process Analysis – Alternatives Analysis
HECC OSAC Business Process Analysis – Executive Briefing

OSCIO IT Investment form



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

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

New Investment
 Renew/Life Cycle Replacement
 Other:

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

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

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

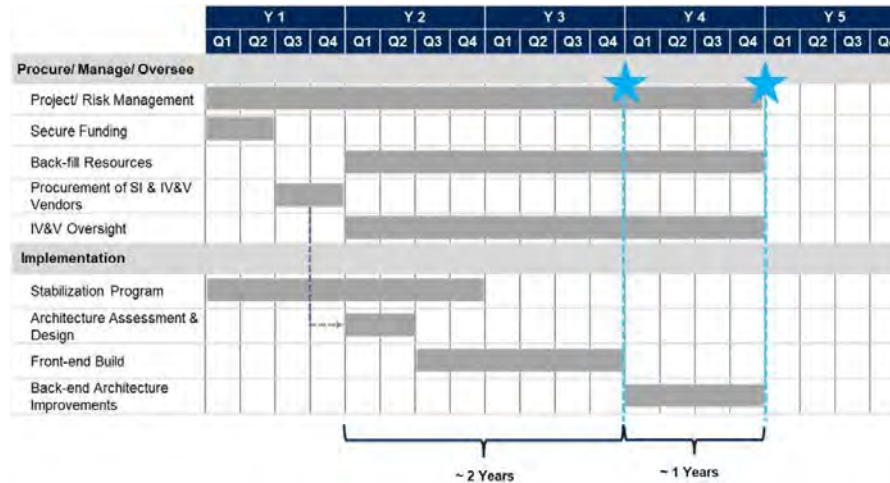
In its current state FAMIS is plagued by issues, errors, and other limitations that prevent HECC from operating efficiently and innovating to better serve student, partner and institutional needs. These limitations cannot be addressed through simple bug fixes or enhancements. To truly be able to serve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

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

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

OSCIO IT Investment form

Custom Development Solution Roadmap



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

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

OSCIO IT Investment form

IT Investment Estimated Cost Summary

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



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

**Higher Education Coordinating
Commission**

Date: 05/04/2021

Version: 1

Authorizing Signatures

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

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

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Executive Summary

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

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

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

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

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

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

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

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

Overview and Background

The HECC's Office of Academic Policy and Authorization

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

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

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

Office Mandates

Private Career Schools: ORS 345 & OAR 715-045

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

Office of Degree Authorization: ORS 348

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

Stakeholders Served

Internal Stakeholders

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

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

External Stakeholders

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

Business Community Stakeholders

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

Regulatory and Coordinating Functions

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

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

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

Services Provided to Oregonians

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

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

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

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

Current State Assessment

APA Program(s) Service Delivery and Process Execution

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

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

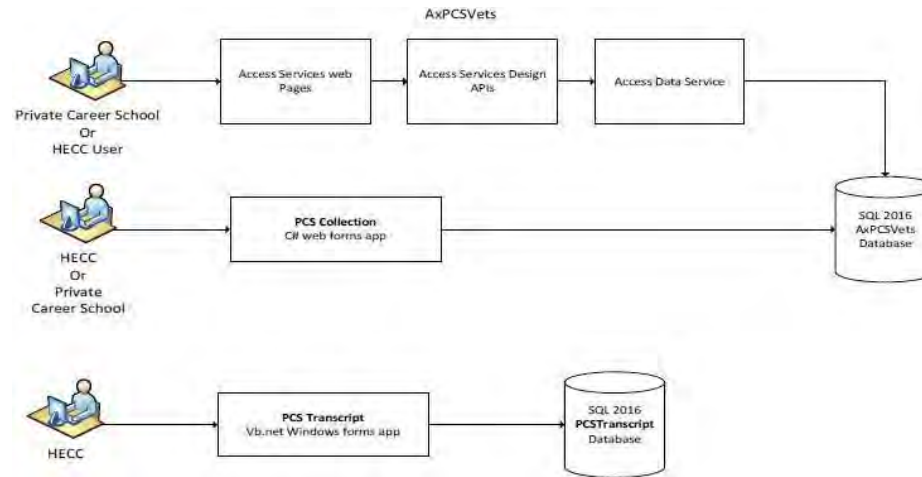
1. Processing post-secondary program authorization, re-authorization and licensure applications from public universities, private colleges & universities, and private career schools & collecting processing fees.
2. Investigating student complaints and working with organizations to resolve them.
3. "Steering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

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

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

PCS-VETS Current State Architecture and System Considerations

Current State Architecture Diagram



System Considerations

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

Current State Problems

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

APA staff currently perform time-consuming workarounds for functions that no longer operate in the system as required, such as production of required licensure paperwork for schools, and routine reports. The current workflows rely heavily on retention of paper records, and saving documents to folders on a shared drive which have to be accessed piecemeal and worked out of sync with the direct service engagement.

Lack of a dedicated document management and an electronic payment system coupled with reliance on simple shared drive and file cabinet filing for record keeping means the units cannot keep pace with client requirements to support electronic payments, file sharing and tracking of required compliance materials.

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

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

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

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

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

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

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

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

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

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

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

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

Pain Points Resulting from the Current State Problems

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

Future State Assessment

HECC IT Governance Recommendations

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

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

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

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

Future State Goals for the APA Office

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

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

High-Level Requirements and Estimated Replacement System Scope

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

High-Level Requirements

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

Replacement System Scope of Services To Be Provided

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

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

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

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

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

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

Potential Benefits From Shared Enterprise Services

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

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

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

Measurable Business Benefits of a Replacement System

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

Estimated Project Schedule/Milestones and Resources Required for Replacement

Estimated Project Schedule/Milestones

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

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

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

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

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

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

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

Business Technical and Office Resources Required (All Phases):

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

Assumptions & Constraints

Assumptions

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

Constraints

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

Alternatives Analysis & Market Research

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

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

Alternatives Identification

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

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

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

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

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

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

Summarize Market or Other State Research

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

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

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

Conclusion, Consequence of Inaction and Recommendations

Conclusion

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

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

Consequences of Inaction

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

Recommendations and Next Steps

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

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

Appendix and References

Checklist

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

Supporting Exhibits

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

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



EIS IT Investment form

Investment Name: Private Career School and Degree
 Authorization Compliance Administration
 Management System Date: 07/31/2020
 Agency: Higher Education Coordinating Commission Owner / Sponsor: Sean Pollack
 Agency Division: Academic Policy and Authorization Business Contact: Sean Pollack
 Related Program: Private Career Schools/Office of Degree
 Authorization IT Contact: Tony Nelson
 Policy Option Package: N/A Mandate: _____

Investment Type: Non-Project Project Program Initiation

Estimated Scope / Description:

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

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

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

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

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



EIS IT Investment form

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

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

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

Estimated Budget:

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

* Total cost includes implementation plus 5 years of operating cost

Security Considerations:

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

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

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

Instructions:

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



EIS IT Investment form

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

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

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

Field	Definition
Investment Name	A unique name for the IT Investment.
Agency	The name of the agency.
Agency Division	The name of the department of division of the agency requesting the investment.
Related Program	If applicable, reference any related EIS approved program (defined as a group of related projects).
Policy Option Package	If applicable, reference any related Policy Option Package (POP).
Date	The date of initial ITI submission.
Owner / Sponsor	The primary owner of the IT Investment, often the Sponsor, and approving authority.
Business Contact	The primary business contact for investment questions.
IT Contact	The primary IT contact for investment questions. Typically an IT Manager.
Mandate	If applicable, indicate the appropriate investment mandate (Federal, Legislative, Governor, etc.). If needed, use the Estimated Scope / Description space for additional mandates or supporting information.

Non-Project	An IT investment which may include purchases, subscriptions, contracts, contract amendments, contract renewals, etc. Some activities such as development of an implementation or communication plan may be required; it is expected that these activities represent a minority of non-project investment work. Typically, this work involves a limited resource commitment (i.e. fewer than 80 hours of staff time or similar threshold established by agency governance).
Project	A temporary endeavor undertaken to create a unique product, service, or result." (PMBOK Guide, 6th edition, p.715) Typically, projects have project

EIS IT Investment form



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

Program Initiation

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

Estimated Scope / Description

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

Start Date

For Projects this represents the estimated date of Project Charter.

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

For Programs this represents the estimated date of Program Charter.

End Date

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

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

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

Hardware

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

Software

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

Contract/Service

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

Personnel

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

Total

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

Funding Source

Indicate the primary funding source for the investment.

Total Cost

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

EIS IT Investment form



Contract NTE

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

Security Considerations

Briefly describe the following:

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



EIS IT Investment form

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

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

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

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

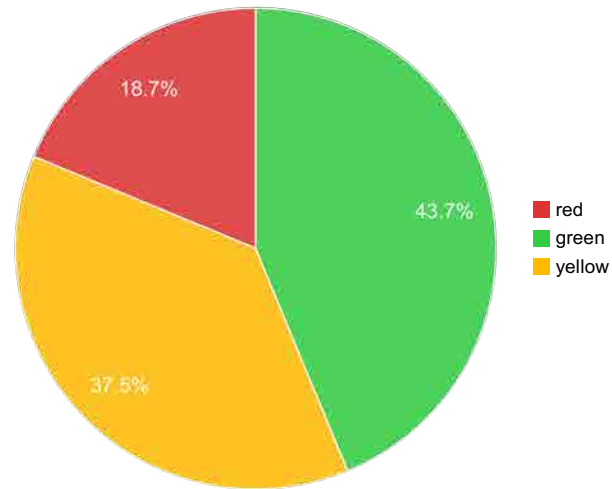
Higher Education Coordinating Commission

Annual Performance Progress Report

Reporting Year 2021

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

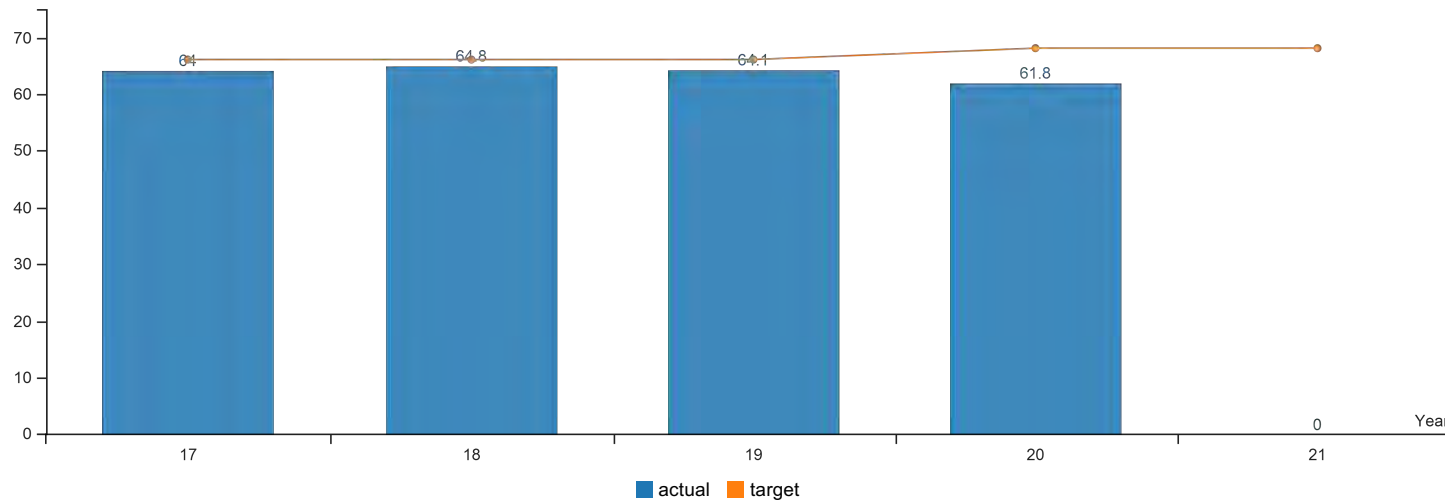
KPM #	Approved Key Performance Measures (KPMs)
1	Oregon High School Graduates Attending College - Percentage of Oregon students enrolled in college within 16 months of their 4-year high school cohort graduation date.
2	Racial/Ethnic Differences Among Oregon High School Graduates Attending College - Percentage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



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

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

* Upward Trend = positive result



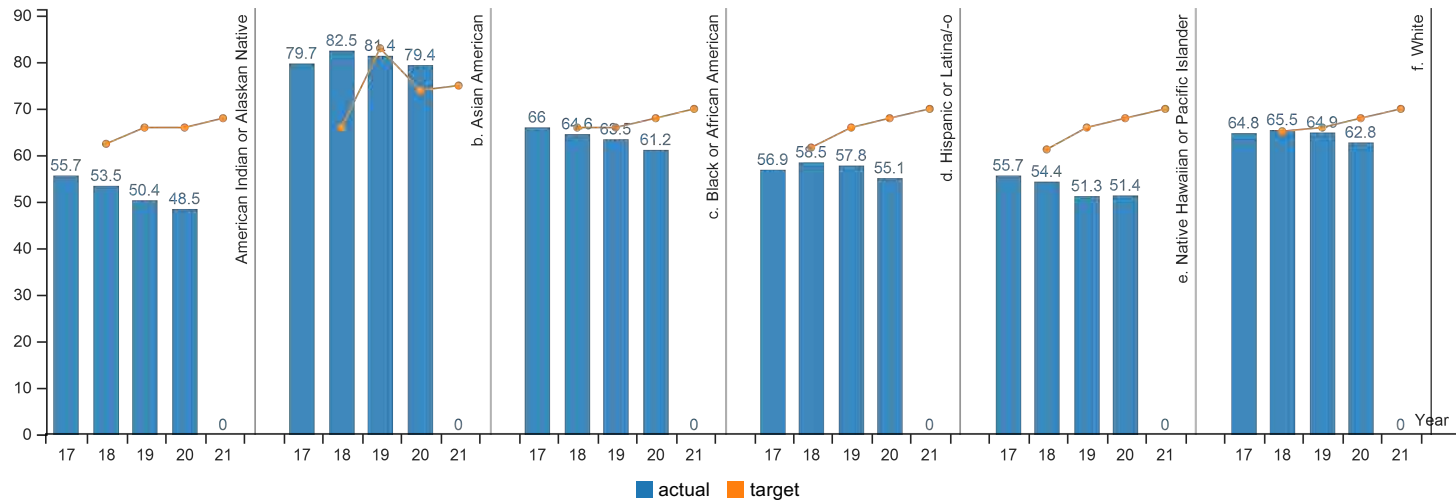
Report Year	2017	2018	2019	2020	2021
Oregon High School Graduates Attending College					
Actual	64%	64.80%	64.10%	61.80%	
Target	66%	66%	66%	68%	68%

How Are We Doing

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

Factors Affecting Results

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



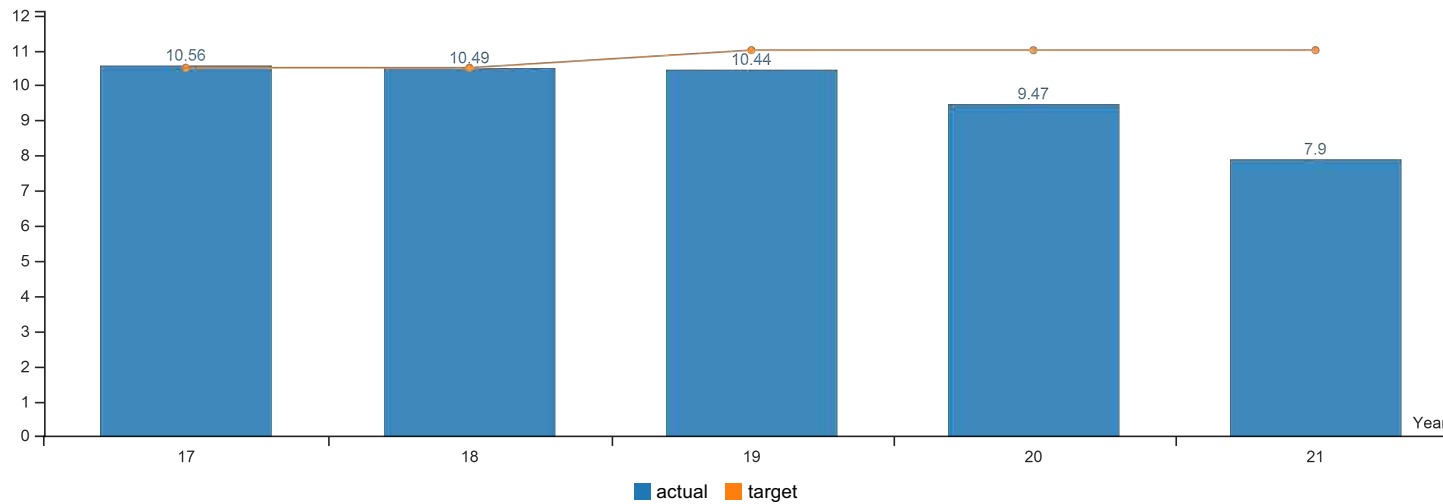
Report Year	2017	2018	2019	2020	2021
American Indian or Alaskan Native					
Actual	55.70%	53.50%	50.40%	48.50%	
Target		62.50%	66%	66%	68%
b. Asian American					
Actual	79.70%	82.50%	81.40%	79.40%	
Target		66%	83%	74%	75%
c. Black or African American					
Actual	66%	64.60%	63.50%	61.20%	
Target		66%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

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

Factors Affecting Results

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

* Upward Trend = positive result



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

How Are We Doing

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

divided by

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

- Credits included in the calculation of the numerator include credits earned by:
 - Students reported by community colleges as participating in the Dual Credit Program
 - Students reported by community colleges as participating in the Expanded Options Program
 - Students reported by universities as enrolled in Dual Credit courses

- "Dual Credit" is defined as awarding secondary and postsecondary credit for a course offered in a high school during regular school hours, as determined by local school board and community college board policy. Dual Credit courses include both lower division collegiate courses and career/technical preparation courses. Dual Credit courses are designed to help high school students progress through postsecondary education by eliminating duplication of course work.

- "Expanded Options Program" allows high school students to take courses at Oregon community colleges and universities to earn concurrent high school and college credits. If accepted into the program, the student's sponsoring high school covers the cost of tuition and fees.

- Postsecondary credits earned by students described above were totaled for the academic year. In community colleges, all credits earned by these students were included in the calculation, including credits in courses open to general student population and not exclusively to students participating in Accelerated Learning programs.

- Only credits from courses that were completed successfully were included in the calculation. Successful completion is defined as a course completion with a grade 'C-' or better, or with a grade 'Pass' in Pass/No Pass courses.

- The denominator is the number of students in high school 4-year graduating class as reported by the Oregon Department of Education. In addition to students receiving a regular high school diploma, the graduating class includes those who received a modified diploma and those who earned their diplomas, but had not yet received them.

Limitations of this definition/data limitations are:

- The numerator and denominator in this calculation do not represent the same student cohort. The numerator includes credits earned by high school seniors, juniors, sophomores, freshmen and possibly younger students in a single academic year. The denominator includes the count of graduating high school seniors.

- The calculation does not include high school students who took college classes and earned college credits independently, without being formally enrolled in Accelerated Learning programs due to difficulties in identifying such students in the available data sets.

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

Given these limitations, results suggest:

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

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

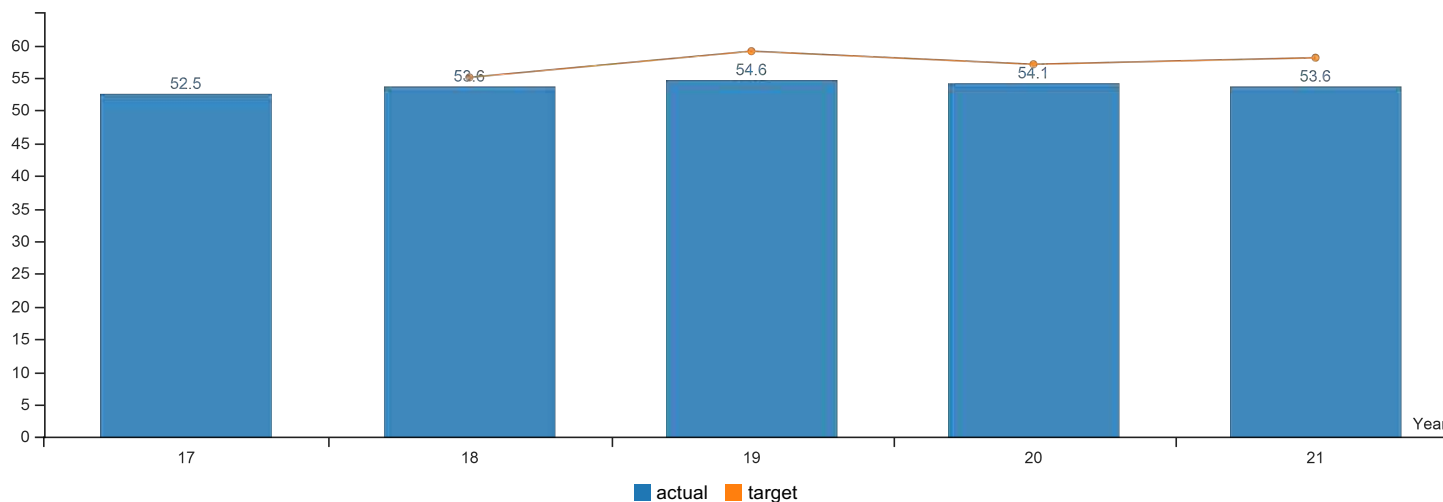
Report Year	2017	2018	2019	2020	2021
Data Year	2015-16	2016-17	2017-18	2018-19	2019-20
Count of K-12 students who earned credit (with a C- or better) at community colleges	34,719	34,256	33,824	31,363	27,375
Count of K-12 students who earned credit (with a C- or better) at universities	7,617	7,805	9,518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

Improvements to this measure would come from:

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

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

* Upward Trend = positive result



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

How Are We Doing

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

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

2023-25 Governor's Budget	2015	2016	2017	2018	2019
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Bachelor's degree or more	34.3%	34.9%	36.7%	35.3%	35.1%
Associate degree or certificate	18.2%	18.7%	17.9%	18.9%	18.5%
Some college	20.2%	19.9%	18.5%	19.7%	18.8%
High school diploma or equivalent	18.3%	18.1%	18.7%	17.9%	20.4%
Less than high school	9.0%	8.4%	8.2%	8.2%	7.2%

Factors Affecting Results

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

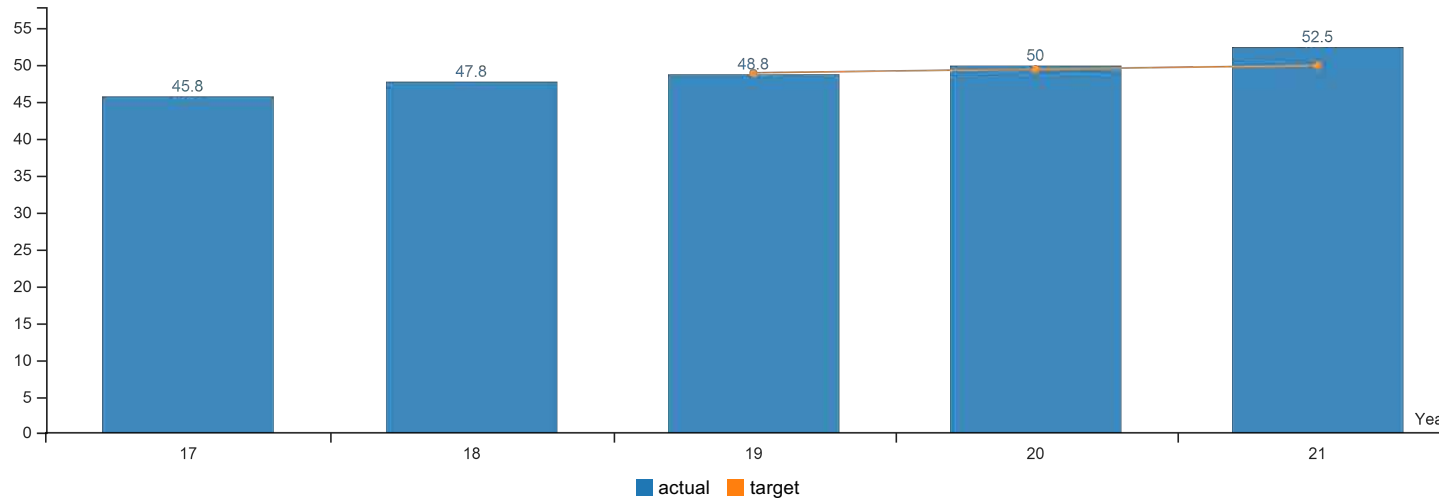
Other Comments:

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

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

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

* Upward Trend = positive result



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

How Are We Doing

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:
2023-25 Governor's Budget

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

divided by

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

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

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

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

Limitations of this definition are:

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

Given these limitations, results suggest:

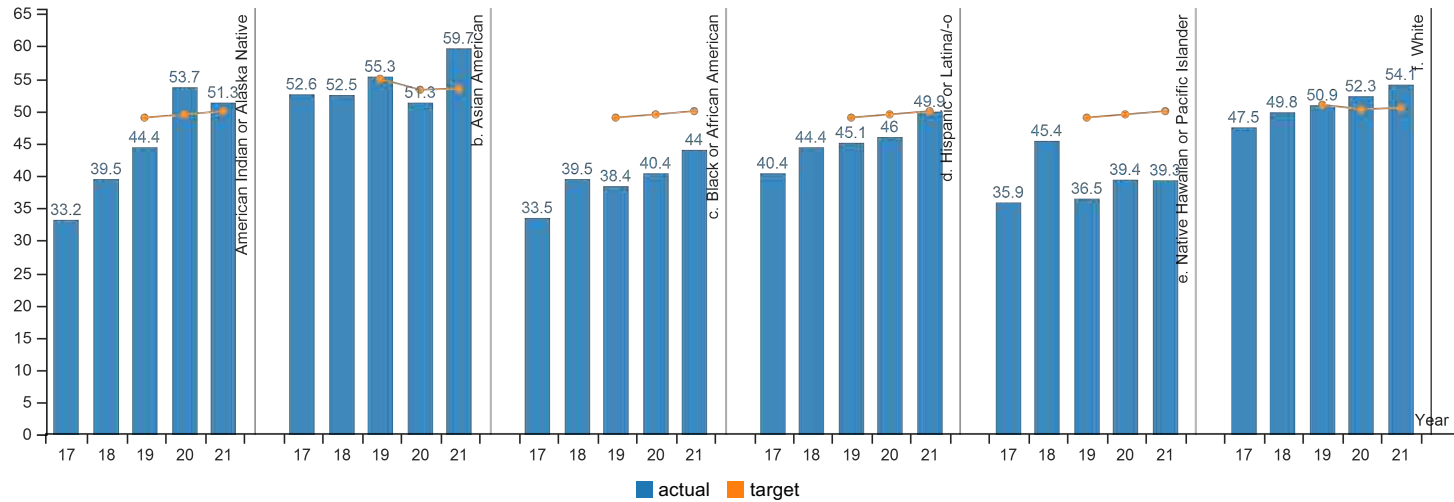
Out of all students in the fall of 2016 credential-seeking cohort, 36% earned an associate degree or certificate within four years. For another 16.5% of the students in the cohort there is evidence of enrollment at a 4-year institution. In total, 52.5% of the cohort either earned an award or enrolled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

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

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

*Note: Totals may not sum due to rounding

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



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

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

divided by

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

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

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

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

Limitations of this definition are:

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

Given these limitations, results suggest:

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

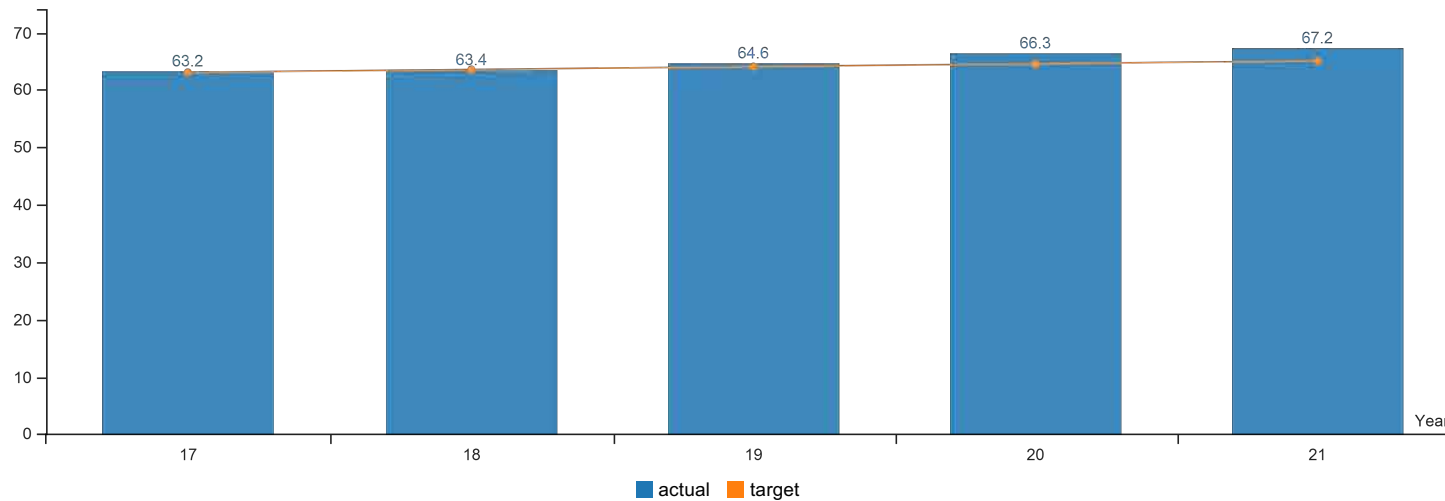
An examination of community college award rates (without transfer rates) produces somewhat different results. Native Hawaiian/Pacific Islander and Black/African American students' award rates are below the state average, while all other racial/ethnic groups' award rates exceed the state average (36%).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

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

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

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

* Upward Trend = positive result



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

How Are We Doing

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

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

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

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

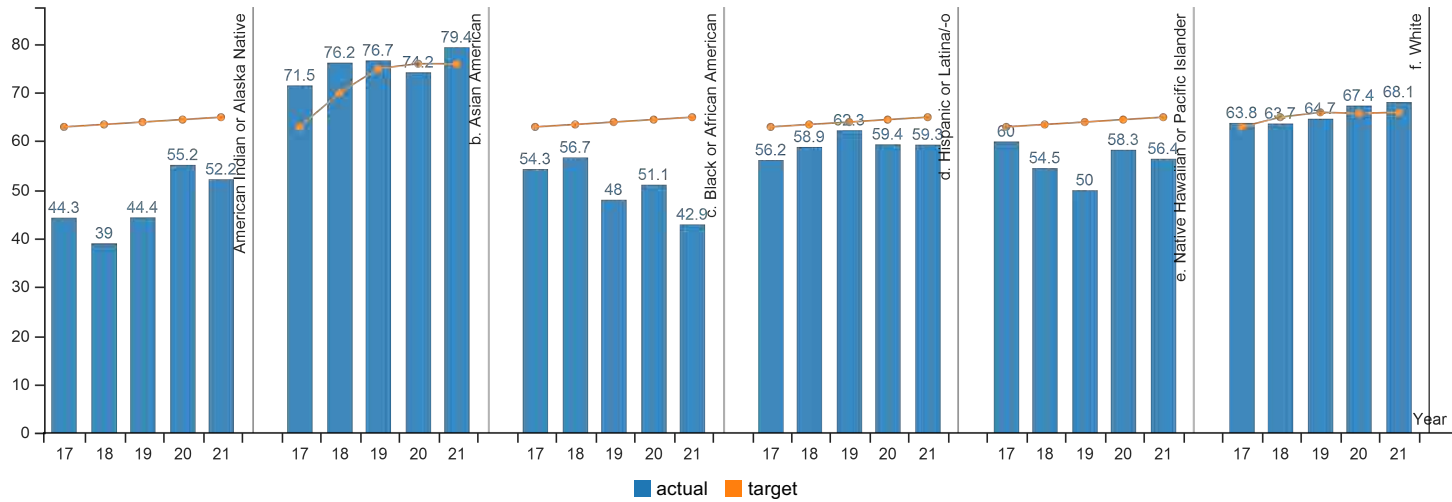
divided by

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

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

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

Data Collection Period: Jan 01 - Jan 01



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

How Are We Doing

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

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

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

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

divided by

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

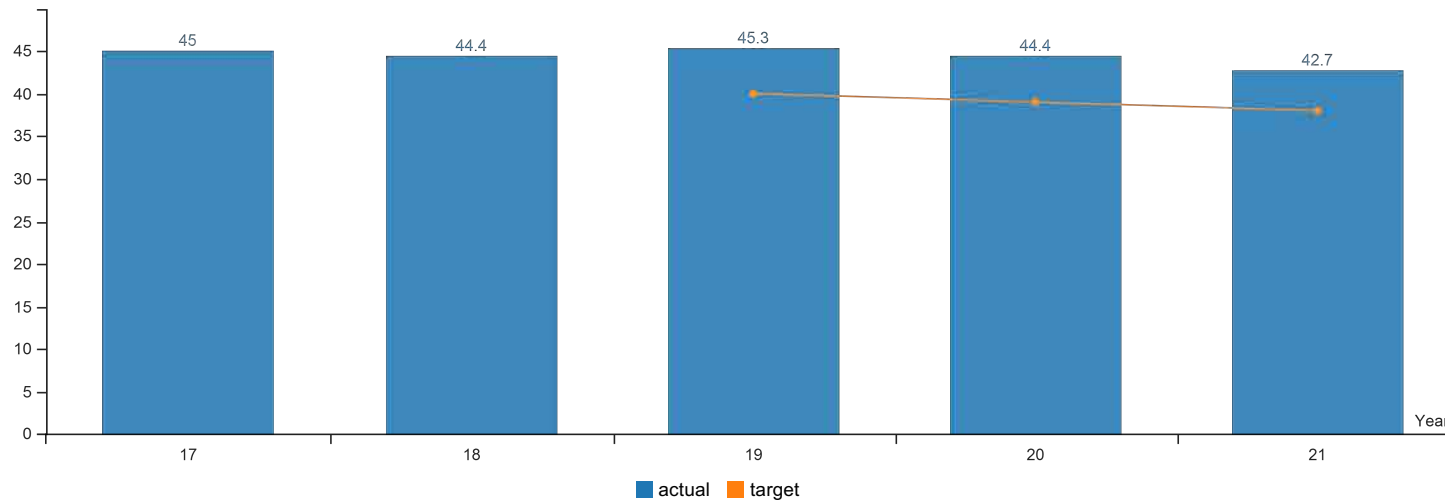
- This metric is based on the IPEDS definition for the Fall entering freshman cohort. This restricts the cohort to first-time, full-time freshmen.
- This is a rate that counts inter-institutional transfers as graduating. In other words, the student does not need to graduate at the same university that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

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

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

Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



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

How Are We Doing

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

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

Limitations of this definition/data limitations are:

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

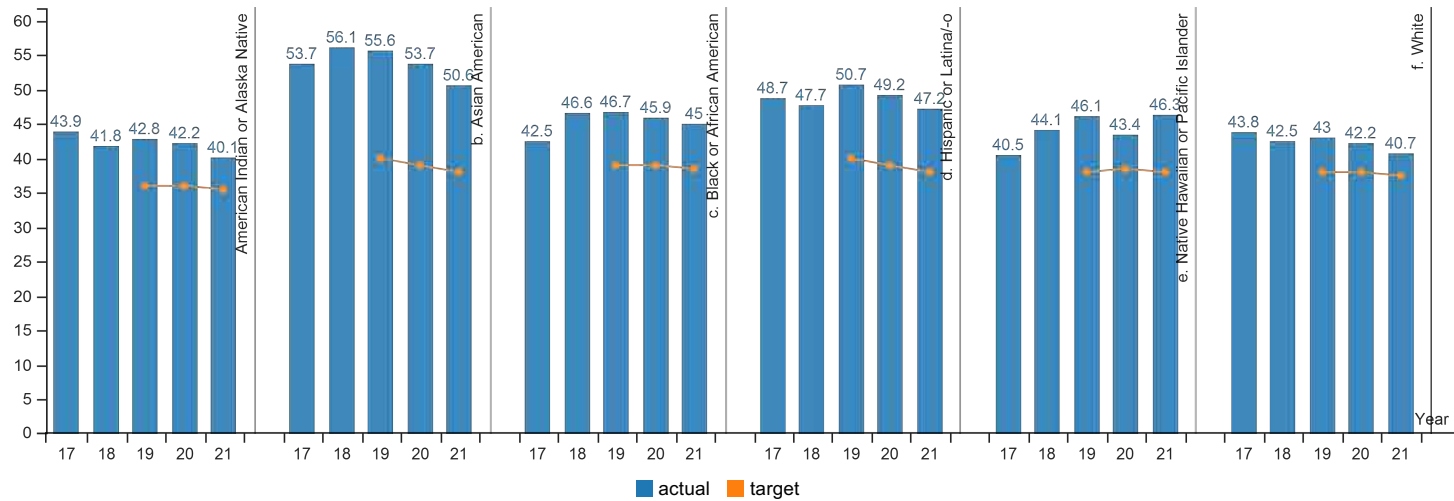
Given these limitations, results suggest:

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

Improvements to this measure would come from:

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

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



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

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

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

Limitations of this definition/data limitations are:

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

Given these limitations, results suggest:

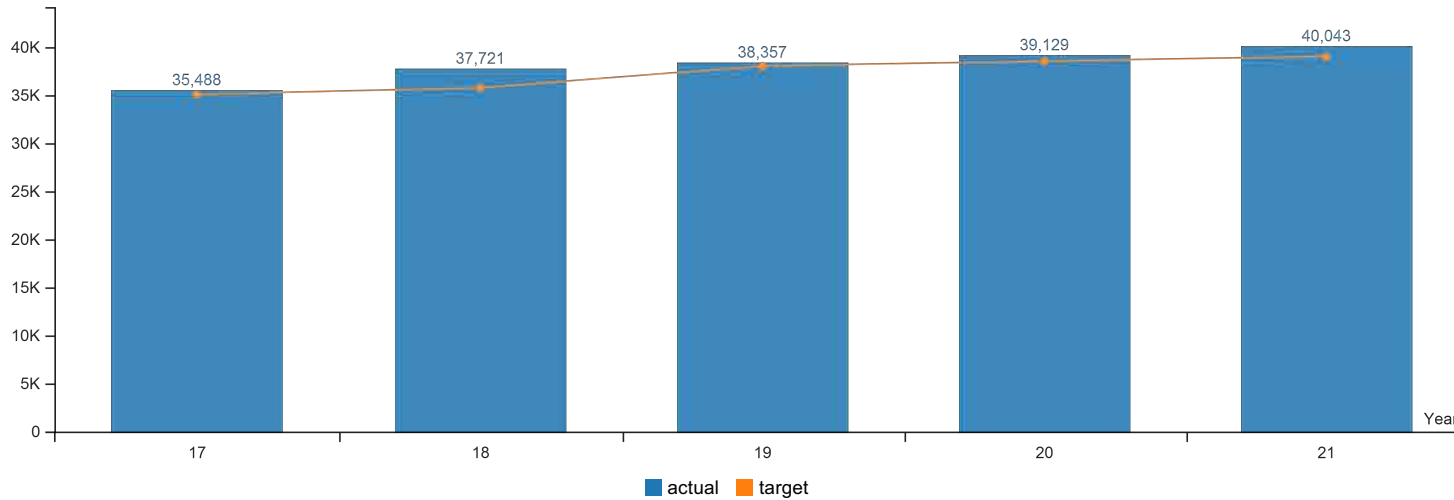
Even given these limitations, the results suggest that a significant percentage of Oregon students will need to take on debt to go to college.

Improvements to this measure would come from:

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

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

* Upward Trend = positive result



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

How Are We Doing

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

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

Limitations of this definition/data limitations are:

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

Given these limitations, results suggest:

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

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

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

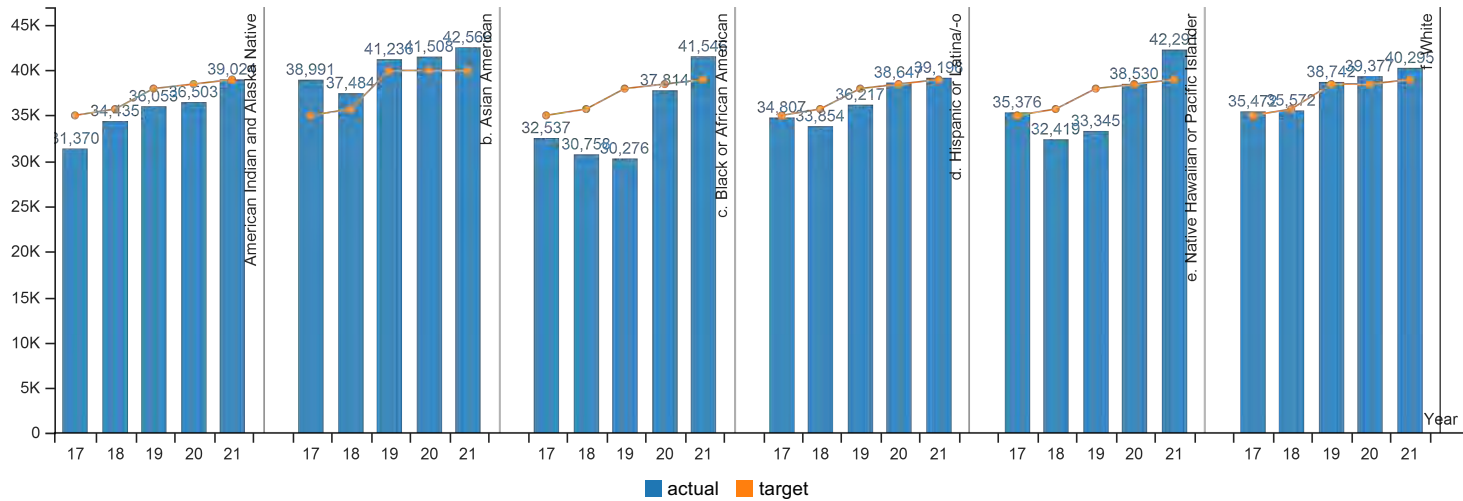
Wage year	2019	July 2019 - June 2020	July 2019 - June 2020
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$30,815	\$40,043	\$48,413

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

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

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

Data Collection Period: Jan 01 - Jan 01



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

How Are We Doing

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

Factors Affecting Results

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

Other Comments:

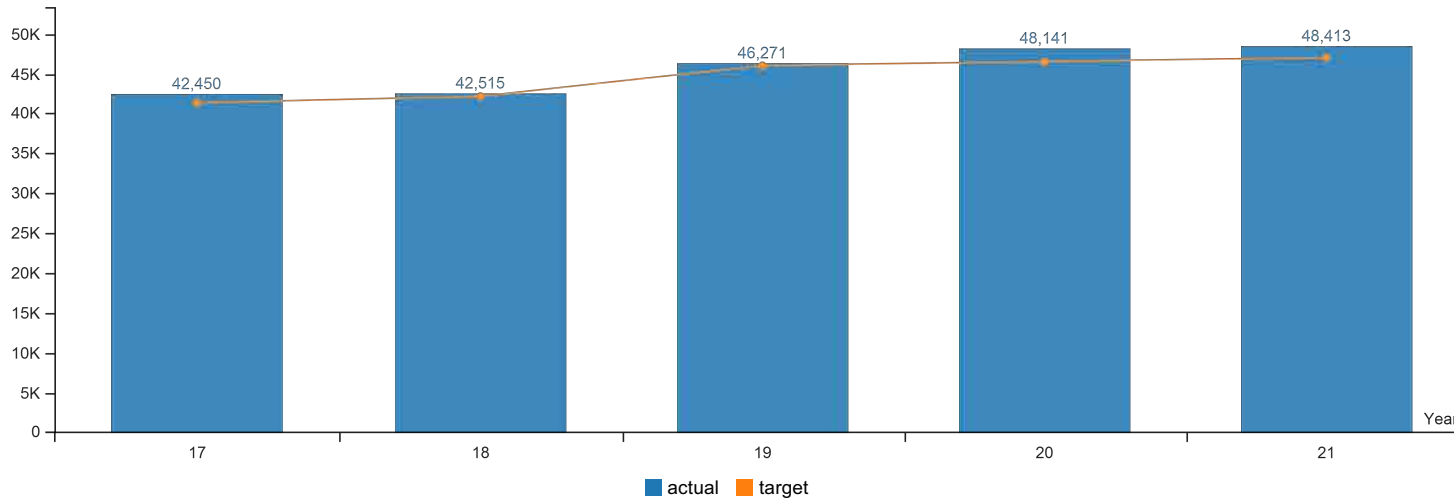
This measure expands the KPM 11 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and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

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

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

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

* Upward Trend = positive result



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

How Are We Doing

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

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

Factors Affecting Results

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

Other Comments:

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

We define this concept in the following terms:

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

July 2019-June 2020.

Limitations of this definition/data limitations are:

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

Given these limitations, results suggest:

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

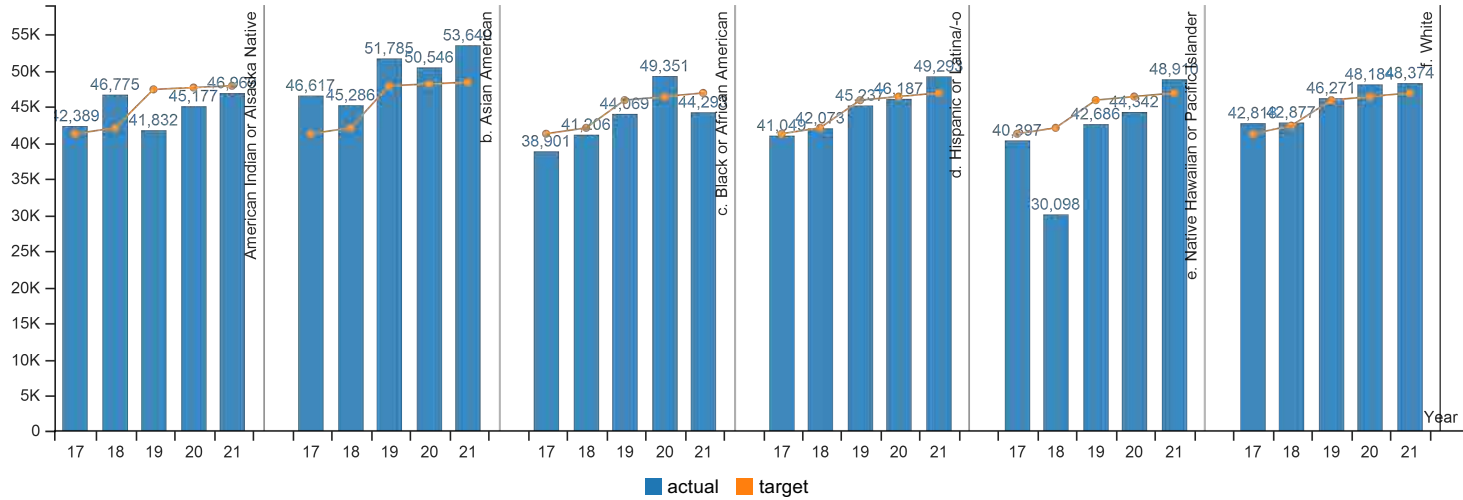
Wage year	2019	July 2019 - June 2020	July 2019 - June 2020
KPM	n/a	KPM 11	KPM 13
Credential attained	High school diploma or equivalent*	Community college certificates/OTM and associate degrees	Bachelor's degree
Median earnings	\$30,815	\$40,043	\$48,413

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

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

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

Data Collection Period: Jan 01 - Jan 01



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

How Are We Doing

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

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

Factors Affecting Results

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

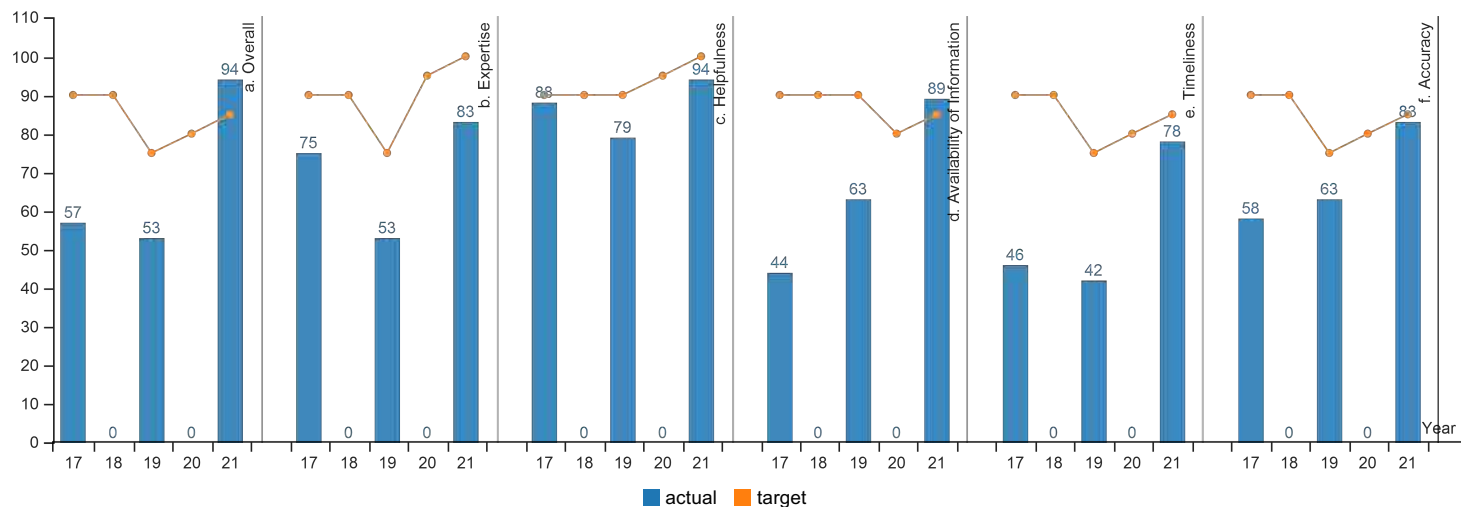
Other Comments:

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

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

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

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



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

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

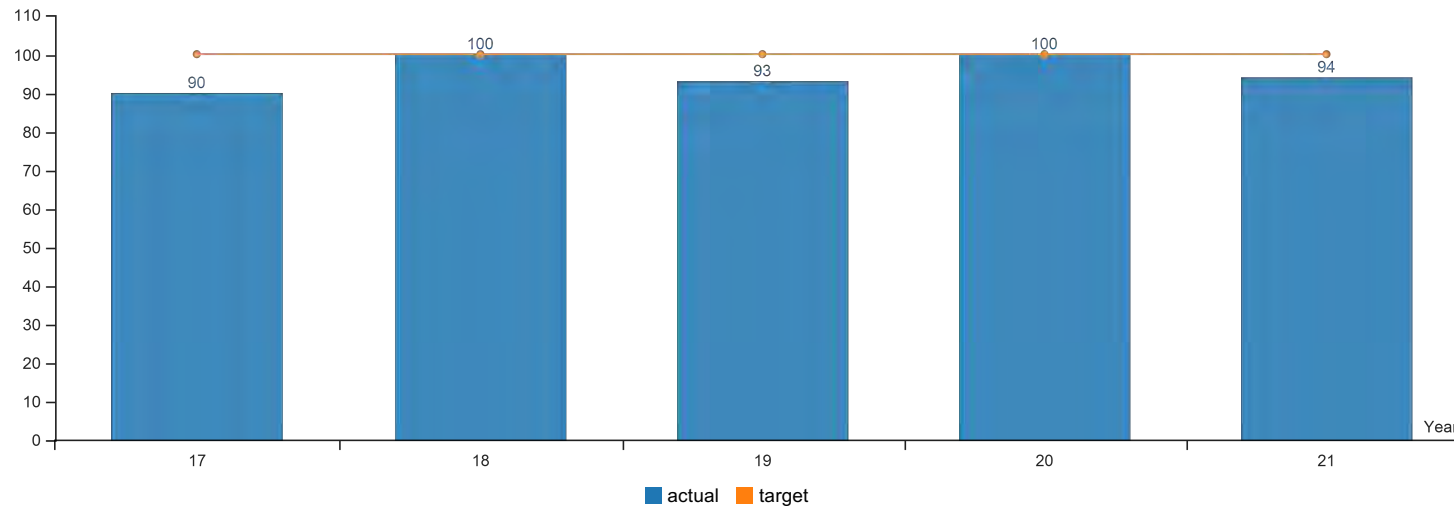
Across all six questions, HECC customer service was rated “good” or “excellent” 83 percent of the time. Results are better than the last two times the survey was conducted, in 2019 and 2017, when HECC customer service was rated “good” or “excellent” 53 percent and 57 percent. For the current year, the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

Factors Affecting Results

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

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

* Upward Trend = positive result



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

How Are We Doing

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

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

The rated questions had possible answers of:

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

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

The questions are:

As an Individual Commissioner:

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

100% agreed or strongly agreed; mean response 4.6

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

80% agreed or strongly agreed; mean response 4.0

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

80% agreed or strongly agreed; mean response 4.4

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

80% agreed or strongly agreed; mean response 4.0

Q5: I can speak candidly at Commission meetings.

80% agreed or strongly agreed; mean response 4.4

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

60% agreed or strongly agreed; mean response 4.2

Q7: Serving on this Commission is satisfying.

100% agreed or strongly agreed; mean response 4.8

As a Commission:

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

100% agreed or strongly agreed; mean response 4.3

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

100% agreed or strongly agreed; mean response 4.4

Q10: Commissioners actively participate in discussions

100% agreed or strongly agreed; mean response 4.8

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

100% agreed or strongly agreed; mean response 4.6

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

100% agreed or strongly agreed; mean response 4.6

Q13: The leadership of the Commission is effective.

100% agreed or strongly agreed; mean response 4.6

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

100% agreed or strongly agreed; mean response 4.6

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

100% agreed or strongly agreed; mean response 4.8

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

100% agreed or strongly agreed; mean response 4.4

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

100% agreed or strongly agreed; mean response 4.6

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

100% agreed or strongly agreed; mean response 4.8

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

100% agreed or strongly agreed; mean response 4.8

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

80% agreed or strongly agreed; mean response 4.4

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

100% agreed or strongly agreed; mean response 4.4

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

100% agreed or strongly agreed; mean response 4.6

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

100% agreed or strongly agreed; mean response 4.6

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

100% agreed or strongly agreed; mean response 4.4

Factors Affecting Results

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

AUDIT RESPONSE REPORT

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

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



Racial Impact Statement Oregon Opportunity Grant 2023-25 Biennium

Program Overview

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

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

Racial Equity Impacts of the Program

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

Data Analysis

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

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

Benefit vs. Burden Determination

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

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

Inclusive Communications

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

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

Data Collection and Data-Informed Decision Making

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

Community Informed Policy and Partnerships

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

Resource Allocation and Accessibility

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

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

Evaluation

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

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



Racial Impact Statement Oregon Promise 2023-25 Biennium

Program Overview

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

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

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

Racial Equity Impacts of the Program

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

Data Analysis

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

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

fewer remained enrolled in college or university.

Benefit vs. Burden Determination

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

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

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

Inclusive Communications

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

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

Data Collection and Data-Informed Decision Making

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

Community Informed Policy and Partnerships

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

Resource Allocation and Accessibility

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

Evaluation

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

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



Racial Impact Statement Oregon Youth Employment Program 2023-25 Biennium

Program Overview

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

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

The purpose of the program is to:

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

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

Racial Equity Impacts of the Program

The Oregon Youth Employment Program primarily impacts racial equity in:

- Economic Opportunity

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

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

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

Data Analysis

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

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

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

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

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

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

Benefit vs. Burden Determination

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

Inclusive Communications

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

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

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

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

Data Collection and Data-Informed Decision Making

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

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

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

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

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

Community Informed Policy and Partnerships

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

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

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

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

Resource Allocation and Accessibility

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

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

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

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

- Disability or status
- Language

- Access to technology
- Geographic location

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

Evaluation

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

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

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



Racial Impact Statement Public University Strong Start Program 2023-25 Biennium

Overview

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

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

Racial Equity Impacts of the Program

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

Data Analysis

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

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

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

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

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

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

Methods and Strategies

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

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

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

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

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

Equitable Outcomes

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

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

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

Of the students enrolled for the first cohort:

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

Evaluation

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

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

- Completed more credits during the fall term

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

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

AFFIRMATIVE ACTION REPORT

Affirmative Action Report

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

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

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

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

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

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

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

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

HECC April 2022 Progress Report - Agency Community Engagement

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

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

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

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

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

Recognizing that building trust and confidence in what we are trying to accomplish takes time. In our process, our engagement with groups and individuals has ranged from the initial meeting to collaboration in a POP idea that could make a significant equity impact for postsecondary training and education if accepted. While HECC has made progress in diversifying engagement in our policy and budget development processes, challenges remain. Communities that have been historically marginalized from higher education may legitimately distrust state and institutional processes. Additionally, some community members have felt alienated from systems and processes that appear to confer respect and legitimacy based on one's level of formal education.

A separate challenge is that as a coordinating commission for postsecondary education and training, HECC does not directly oversee the governance of Oregon's colleges, universities, and training providers. As a result, many of the barriers that learners encounter – including issues of culture, climate, and representation – may not be easily or obviously addressed through HECC or other state action. State policy has a critical role to play in creating equitable conditions for learners, but it operates at a step or two of removal from classrooms and campuses.

How HECC continues to minimize these risks is to continue building authentic, durable, consistent relationships with community groups and community members. True empowerment in process cannot be achieved from a single presentation, email, or conversation. We are working to overcome the mistrust, fill in the information gaps in order to not perpetuate the alienation that community members may experience

when engaging with the postsecondary education policymaking process. HECC staff and commissioners have special responsibilities here: using plain language to describe our work; ensuring that we don't inadvertently confer status or legitimacy based on degree attainment; "translating" from individuals' lived experiences to state policy opportunities; genuinely listening and following up.

Has any part of your engagement plan changed because of the feedback you heard?

Our plan was originally designed to support HECC Leadership and staff in the initial gathering of ideas about what items HECC may wish to pursue in the 2023 legislative session – both policy/statutory items and budget requests. Our process has been more open and transparent, and we have been able to increase stakeholder engagement in the policy and POP development process this cycle. Our objectives and expectations are still as follows:

- We will directly solicit stakeholders for ideas and partnership opportunities.
- We will directly engage with partners in the development of our internal requests.
- We will thoroughly examine equity impacts utilizing our HECC Equity Lens Tools.
- Through outreach efforts and discussions with new partners, we will create deeper opportunities to co-create concepts that represent what is needed.
- In the different parts of the overall process, we will achieve meaningful collaboration and empowerment with those we can build relationships with and are impacted by our collective work.

This new collective process has allowed each HECC office to engage with partners in new ways. From showing up in new spaces to reaching out to partners that haven't traditionally worked with the HECC, we have been able to make meaningful progress in a short amount of time. Leadership has been meeting weekly to discuss progress of engagement and identifying at what level. Through consistent discussion and actions, we have been able to make the necessary connections to allow for feedback and collaboration in our POP development. Once we got past the initial collecting of ideas for the next biennium, we have now been able to narrow down the list of POPs for our budget request. This list of POPs is still being vetted and talked through with the partners in each office. The biggest barrier to the work has been the timeline. We have had to pivot in some cases to allow for the partner feedback to come in. For example, if we couldn't meet the whole group from an organization, a phone call would be done, or a Teams meeting created to allow for idea discussions and planning. In other cases, the initial feedback has been quick due to time constraints while maintaining the transparency of the dynamics of the process. The change in process that we will have to stay intentional about is making sure we maintain these new connections after this year's work is done. What that means for us is following up with outcomes or results of the work and creating space to continue to learn about each other over time.

What has worked well to ensure that your engagement is culturally relevant and accessible?

For the process of developing 2021-23 legislative and budget requests, we have found that by staying grounded in our Strategic Roadmap, aligning, and setting clear expectations of how every office will engage in this process, and having consistent check ins and discussions, they are better able to connect with partners to bring their voices and ideas for legislative concepts to our review and budget process. Recognizing there is not a one size fits all approach, each office is currently in process of connecting with our partners in several ways: making personal connections through phone calls, email communications, site visits and events where allowed, virtual meetings and presentations, meet and greets, use of Equity Lens Tools, creation of accessible materials to support the navigation of our state process, translation/interpretation, and sharing of newsletters through new GovDelivery System. The new HECC engagement process has also incorporated the intentional follow up to not leave our partners in a state of not knowing next steps or about process conclusion. Through the collaborative efforts of the HECC DEI Team and HECC Leadership, we have also prioritized the expansion of who our partners in postsecondary education and training are. In thinking through who are we missing in our outreach, we have identified new collaborators among student-based organizations, more culturally specific CBOs, workforce, and K12 Partners that can connect us to student and parent groups. More specifically, partners have been invited to suggest legislative concept and policy option package ideas directly to their main points of contact in the agency, and if the concept is generally aligned with HECC’s mission, vision, and goals, staff are expected to engage with the partner solidify the concept enough to submit an interest form, or to refer the idea to the Director of Legislative & Policy Affairs who can ensure an appropriate staff member works with the partner. HECC’s internally-generated concepts and Policy Option Packages (POPs) are currently being socialized with partners with enough lead time before DAS submission deadlines to garner feedback and to incorporate suggestions that improve the idea and eliminate partner concerns (when possible). For more complex concepts/POPs, an ongoing workgroup may be necessary to work through all the potential areas of interest. We also set the expectation that submissions that do not identify appropriate partner groups for engagement will not be considered complete. For the POPs that have gone through a collaborative engagement process, all offices are using a new internal template that requires an equity impact statement. With this new approach we are finding opportunities to continue to be culturally responsive at all stages of the process.

Other reflections:

→ left to right = Increasing level of public impact

	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
INTENT / UNINTENDED IMPACT	Keeping communities updated Underestimating community wisdom	Receiving community input Gatekeeping community engagement	Meaningfully engage community voice Not listening to community voice	Sharing power with communities Derailed due to lack of relational trust or imbalance of	Communities lead and own the work Expectation of community to do all work or decision
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities, and/or solutions	To obtain public feedback on analysis, alternatives, and/or decisions	To work directly with the public through the process to ensure that public concerns and aspirations are consistently understood and considered	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution	To place final decision making in the hands of the public
PROMISE TO THE PUBLIC	" We will keep all informed"	" We will keep all informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input	" We will work with all to ensure that concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision"	" We will look to all for advice and innovation in formulating solutions and incorporate advice and recommendations into the decision to the maximum extent	" We will implement what is decided"
ACTIVITIES	- Fact sheets - Open forums - Presentations - Reports - Videos - Social media	- Input sessions - Focus groups - Interviews - Surveys	- Interactive workshops - Community organizing - Advisory committees - Visioning sessions	- MOU w/ CBOS - Collaborative community forums - Resource and funding allocation for community organizing	- Community led efforts - Participatory action and budgeting - Hiring community-consultants

Sources: The International Association for Public Participation (IAP2), Oregon Department of Education, and Oregon Department of Transportation)

Agency Span of Control as of 03-31-2023 @ 12:00 PM

Agency	Agency Max Supervisory ratio	Total # EEs on 03-31-23 *	Total # Non-supervisory EEs on 03-31-23	÷	Total # Supervisory EEs on 03-31-23	Total # EEs not assigned a Representation on 03-31-23 **	1	:	Adjusted Actual Ratio on 03-31-23	Actual ratio
Bureau of Labor and Industries	(1:8)	159	142	÷	17	0	1	:	8	8.35
Department of Administrative Services	(1:10)	1106	1001	÷	104	0	1	:	10	9.63
Department of Agriculture	(1:8)	867	812	÷	55	0	1	:	15	14.76
Department of Consumer & Business Services	(1:11)	993	906	÷	87	5	1	:	10	10.41
Department of Corrections	(1:10)	5266	4828	÷	438	3	1	:	11	11.02
Department of Energy	?:?	102	90	÷	12	0	1	:	8	7.50
Department of Environmental Quality	(1:10.25)	892	817	÷	75	1	1	:	11	10.89
Department of Fish and Wildlife	(1:6)	1454	1270	÷	184	3	1	:	7	6.90
Department of Human Services	(1:8.39)	12465	11375	÷	1090	10	1	:	10	10.44
Department of Justice	(1:11.88)	1684	1558	÷	126	2	1	:	12	12.37
Department of Public Safety Standards and Training	(1:27)	396	382	÷	14	2	1	:	27	27.29
Department of Revenue	(1:11)	1246	1145	÷	101	2	1	:	11	11.34
Department of State Lands	(1:8)	128	116	÷	12	0	1	:	10	9.67
Department of Transportation	(1:11)	5627	5193	÷	434	1	1	:	12	11.97
Department of Veterans Affairs	?:?	106	90	÷	16	0	1	:	6	5.63
Employment Department	(1:11)	3566	3309	÷	257	0	1	:	13	12.88
Forestry Department	(1:7)	1516	1341	÷	175	2	1	:	8	7.66
Higher Education Coordinating Commission	(1:7)	211	191	÷	20	2	1	:	10	9.55
Oregon Business Development Department	(1:8)	187	167	÷	20	0	1	:	8	8.35
Oregon Department of Education	(1:9)	1235	1119	÷	116	3	1	:	10	9.65
Oregon Department of Emergency Management	?:?	108	97	÷	11	0	1	:	9	8.82
Oregon Health Authority	(1:8.6)	6141	5599	÷	542	4	1	:	10	10.33
Oregon Housing and Community Services	(1:9)	437	395	÷	42	1	1	:	9	9.40
Oregon Liquor & Cannabis Commission	(1:11)	427	394	÷	33	0	1	:	12	11.94
Oregon State Department of Police	(1:8)	1717	1546	÷	171	9	1	:	9	9.04
Oregon Youth Authority	(1:9)	1088	979	÷	109	1	1	:	9	8.98
Parks and Recreation Department	(1:8)	916	825	÷	91	3	1	:	9	9.07
Public Employees Retirement System	(1:10)	438	401	÷	37	0	1	:	11	10.84
Public Utility Commission	(1:5)	140	119	÷	21	0	1	:	6	5.67
State of Oregon Military Department	(1:10)	517	469	÷	48	0	1	:	10	9.77
Water Resources Department	(1:8)	265	240	÷	25	0	1	:	10	9.60

* This total number includes positions which were flagged by Workday as NOT having a Repr code assigned. Each position was reviewed and assigned to a supervisory or non supervisory category.

** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

Ratio within Maximum supervisory ratio



Ratio not within Maximum supervisory ratio

Higher Education Coordinating Commission

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Degree Authorization/Private Career Schools	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	021	0	Phase-in	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	081	0	June 2022 Emergency Board	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	090	0	Analyst Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	091	0	Additional Analyst Adjustments	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	092	0	Statewide AG Adjustment	Policy Packages
002-00-00-00000	Degree Authorization/Private Career Schools	093	0	Statewide Adjustment DAS Chgs	Policy Packages
041-00-00-00000	OSAC Office Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
041-00-00-00000	OSAC Office Operations	021	0	Phase-in	Essential Packages
041-00-00-00000	OSAC Office Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
041-00-00-00000	OSAC Office Operations	031	0	Standard Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	032	0	Above Standard Inflation	Essential Packages
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041-00-00-00000	OSAC Office Operations	090	0	Analyst Adjustments	Policy Packages
041-00-00-00000	OSAC Office Operations	091	0	Additional Analyst Adjustments	Policy Packages

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041-00-00-00000	OSAC Office Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
042-00-00-00000	OSAC Other Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
042-00-00-00000	OSAC Other Programs	021	0	Phase-in	Essential Packages
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101-00-00-00000	HECC Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
101-00-00-00000	HECC Operations	021	0	Phase-in	Essential Packages
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101-00-00-00000	HECC Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
102-00-00-00000	Support to Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
102-00-00-00000	Support to Community Colleges	021	0	Phase-in	Essential Packages
102-00-00-00000	Support to Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
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102-00-00-00000	Support to Community Colleges	091	0	Additional Analyst Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	092	0	Statewide AG Adjustment	Policy Packages
102-00-00-00000	Support to Community Colleges	093	0	Statewide Adjustment DAS Chgs	Policy Packages
103-00-00-00000	Public University Ops & Student Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
103-00-00-00000	Public University Ops & Student Support	021	0	Phase-in	Essential Packages
103-00-00-00000	Public University Ops & Student Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
103-00-00-00000	Public University Ops & Student Support	031	0	Standard Inflation	Essential Packages
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

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
103-00-00-00000	Public University Ops & Student Support	070	0	Revenue Shortfalls	Policy Packages
103-00-00-00000	Public University Ops & Student Support	081	0	June 2022 Emergency Board	Policy Packages
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	Additional Analyst Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	092	0	Statewide AG Adjustment	Policy Packages
103-00-00-00000	Public University Ops & Student Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
104-00-00-00000	Public University State Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
104-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages
104-00-00-00000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
104-00-00-00000	Public University State Programs	031	0	Standard Inflation	Essential Packages
104-00-00-00000	Public University State Programs	032	0	Above Standard Inflation	Essential Packages
104-00-00-00000	Public University State Programs	033	0	Exceptional Inflation	Essential Packages
104-00-00-00000	Public University State Programs	070	0	Revenue Shortfalls	Policy Packages
104-00-00-00000	Public University State Programs	081	0	June 2022 Emergency Board	Policy Packages
104-00-00-00000	Public University State Programs	090	0	Analyst Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	091	0	Additional Analyst Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	092	0	Statewide AG Adjustment	Policy Packages
104-00-00-00000	Public University State Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
105-00-00-00000	Agriculture Experiment Station	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
105-00-00-00000	Agriculture Experiment Station	021	0	Phase-in	Essential Packages
105-00-00-00000	Agriculture Experiment Station	022	0	Phase-out Pgm & One-time Costs	Essential Packages
105-00-00-00000	Agriculture Experiment Station	031	0	Standard Inflation	Essential Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
105-00-00-00000	Agriculture Experiment Station	032	0	Above Standard Inflation	Essential Packages
105-00-00-00000	Agriculture Experiment Station	033	0	Exceptional Inflation	Essential Packages
105-00-00-00000	Agriculture Experiment Station	070	0	Revenue Shortfalls	Policy Packages
105-00-00-00000	Agriculture Experiment Station	081	0	June 2022 Emergency Board	Policy Packages
105-00-00-00000	Agriculture Experiment Station	090	0	Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	091	0	Additional Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	092	0	Statewide AG Adjustment	Policy Packages
105-00-00-00000	Agriculture Experiment Station	093	0	Statewide Adjustment DAS Chgs	Policy Packages
106-00-00-00000	Extension Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
106-00-00-00000	Extension Service	021	0	Phase-in	Essential Packages
106-00-00-00000	Extension Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
106-00-00-00000	Extension Service	031	0	Standard Inflation	Essential Packages
106-00-00-00000	Extension Service	032	0	Above Standard Inflation	Essential Packages
106-00-00-00000	Extension Service	033	0	Exceptional Inflation	Essential Packages
106-00-00-00000	Extension Service	070	0	Revenue Shortfalls	Policy Packages
106-00-00-00000	Extension Service	081	0	June 2022 Emergency Board	Policy Packages
106-00-00-00000	Extension Service	090	0	Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	091	0	Additional Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	092	0	Statewide AG Adjustment	Policy Packages
106-00-00-00000	Extension Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
107-00-00-00000	Forest Research Laboratory	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
107-00-00-00000	Forest Research Laboratory	021	0	Phase-in	Essential Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
107-00-00-00000	Forest Research Laboratory	022	0	Phase-out Pgm & One-time Costs	Essential Packages
107-00-00-00000	Forest Research Laboratory	031	0	Standard Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	032	0	Above Standard Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	033	0	Exceptional Inflation	Essential Packages
107-00-00-00000	Forest Research Laboratory	070	0	Revenue Shortfalls	Policy Packages
107-00-00-00000	Forest Research Laboratory	081	0	June 2022 Emergency Board	Policy Packages
107-00-00-00000	Forest Research Laboratory	090	0	Analyst Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	091	0	Additional Analyst Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	092	0	Statewide AG Adjustment	Policy Packages
107-00-00-00000	Forest Research Laboratory	093	0	Statewide Adjustment DAS Chgs	Policy Packages
108-00-00-00000	OHSU Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
108-00-00-00000	OHSU Programs	021	0	Phase-in	Essential Packages
108-00-00-00000	OHSU Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
108-00-00-00000	OHSU Programs	031	0	Standard Inflation	Essential Packages
108-00-00-00000	OHSU Programs	032	0	Above Standard Inflation	Essential Packages
108-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
108-00-00-00000	OHSU Programs	070	0	Revenue Shortfalls	Policy Packages
108-00-00-00000	OHSU Programs	081	0	June 2022 Emergency Board	Policy Packages
108-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	091	0	Additional Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	092	0	Statewide AG Adjustment	Policy Packages
108-00-00-00000	OHSU Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
109-00-00-00000	Student Assistance	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
109-00-00-00000	Student Assistance	021	0	Phase-in	Essential Packages
109-00-00-00000	Student Assistance	022	0	Phase-out Pgm & One-time Costs	Essential Packages
109-00-00-00000	Student Assistance	031	0	Standard Inflation	Essential Packages
109-00-00-00000	Student Assistance	032	0	Above Standard Inflation	Essential Packages
109-00-00-00000	Student Assistance	033	0	Exceptional Inflation	Essential Packages
109-00-00-00000	Student Assistance	070	0	Revenue Shortfalls	Policy Packages
109-00-00-00000	Student Assistance	081	0	June 2022 Emergency Board	Policy Packages
109-00-00-00000	Student Assistance	090	0	Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	091	0	Additional Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	092	0	Statewide AG Adjustment	Policy Packages
109-00-00-00000	Student Assistance	093	0	Statewide Adjustment DAS Chgs	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	021	0	Phase-in	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	031	0	Standard Inflation	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	032	0	Above Standard Inflation	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	033	0	Exceptional Inflation	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	070	0	Revenue Shortfalls	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	081	0	June 2022 Emergency Board	Policy Packages
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	Additional Analyst Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
110-00-00-00000	Workforce and Other Special Payments	092	0	Statewide AG Adjustment	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	093	0	Statewide Adjustment DAS Chgs	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	021	0	Phase-in	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	022	0	Phase-out Pgm & One-time Costs	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	031	0	Standard Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	032	0	Above Standard Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	033	0	Exceptional Inflation	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	070	0	Revenue Shortfalls	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	081	0	June 2022 Emergency Board	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	090	0	Analyst Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	091	0	Additional Analyst Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	092	0	Statewide AG Adjustment	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	093	0	Statewide Adjustment DAS Chgs	Policy Packages
112-00-00-00000	Sports Lottery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
112-00-00-00000	Sports Lottery	021	0	Phase-in	Essential Packages
112-00-00-00000	Sports Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
112-00-00-00000	Sports Lottery	031	0	Standard Inflation	Essential Packages
112-00-00-00000	Sports Lottery	032	0	Above Standard Inflation	Essential Packages
112-00-00-00000	Sports Lottery	033	0	Exceptional Inflation	Essential Packages
112-00-00-00000	Sports Lottery	070	0	Revenue Shortfalls	Policy Packages
112-00-00-00000	Sports Lottery	081	0	June 2022 Emergency Board	Policy Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
112-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	091	0	Additional Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	092	0	Statewide AG Adjustment	Policy Packages
112-00-00-00000	Sports Lottery	093	0	Statewide Adjustment DAS Chgs	Policy Packages
113-00-00-00000	Public University Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
113-00-00-00000	Public University Debt Service	021	0	Phase-in	Essential Packages
113-00-00-00000	Public University Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
113-00-00-00000	Public University Debt Service	031	0	Standard Inflation	Essential Packages
113-00-00-00000	Public University Debt Service	032	0	Above Standard Inflation	Essential Packages
113-00-00-00000	Public University Debt Service	033	0	Exceptional Inflation	Essential Packages
113-00-00-00000	Public University Debt Service	070	0	Revenue Shortfalls	Policy Packages
113-00-00-00000	Public University Debt Service	081	0	June 2022 Emergency Board	Policy Packages
113-00-00-00000	Public University Debt Service	090	0	Analyst Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	092	0	Statewide AG Adjustment	Policy Packages
113-00-00-00000	Public University Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
114-00-00-00000	Community College Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
114-00-00-00000	Community College Debt Service	021	0	Phase-in	Essential Packages
114-00-00-00000	Community College Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
114-00-00-00000	Community College Debt Service	031	0	Standard Inflation	Essential Packages
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

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
114-00-00-00000	Community College Debt Service	070	0	Revenue Shortfalls	Policy Packages
114-00-00-00000	Community College Debt Service	081	0	June 2022 Emergency Board	Policy Packages
114-00-00-00000	Community College Debt Service	090	0	Analyst Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	092	0	Statewide AG Adjustment	Policy Packages
114-00-00-00000	Community College Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
115-00-00-00000	OHSU Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
115-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages
115-00-00-00000	OHSU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
115-00-00-00000	OHSU Debt Service	031	0	Standard Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	032	0	Above Standard Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
115-00-00-00000	OHSU Debt Service	070	0	Revenue Shortfalls	Policy Packages
115-00-00-00000	OHSU Debt Service	081	0	June 2022 Emergency Board	Policy Packages
115-00-00-00000	OHSU Debt Service	090	0	Analyst Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	092	0	Statewide AG Adjustment	Policy Packages
115-00-00-00000	OHSU Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
116-00-00-00000	Public University Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
116-00-00-00000	Public University Capital Construction	021	0	Phase-in	Essential Packages
116-00-00-00000	Public University Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
116-00-00-00000	Public University Capital Construction	031	0	Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
116-00-00-00000	Public University Capital Construction	032	0	Above Standard Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	033	0	Exceptional Inflation	Essential Packages
116-00-00-00000	Public University Capital Construction	070	0	Revenue Shortfalls	Policy Packages
116-00-00-00000	Public University Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
116-00-00-00000	Public University Capital Construction	090	0	Analyst Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
116-00-00-00000	Public University Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
117-00-00-00000	Community College Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
117-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages
117-00-00-00000	Community College Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
117-00-00-00000	Community College Capital Construction	031	0	Standard Inflation	Essential Packages
117-00-00-00000	Community College Capital Construction	032	0	Above Standard Inflation	Essential Packages
117-00-00-00000	Community College Capital Construction	033	0	Exceptional Inflation	Essential Packages
117-00-00-00000	Community College Capital Construction	070	0	Revenue Shortfalls	Policy Packages
117-00-00-00000	Community College Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
117-00-00-00000	Community College Capital Construction	090	0	Analyst Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
117-00-00-00000	Community College Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
118-00-00-00000	OHSU Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
118-00-00-00000	OHSU Capital Construction	021	0	Phase-in	Essential Packages

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Higher Education Coordinating Commission

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
118-00-00-00000	OHSU Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
118-00-00-00000	OHSU Capital Construction	031	0	Standard Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	032	0	Above Standard Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	033	0	Exceptional Inflation	Essential Packages
118-00-00-00000	OHSU Capital Construction	070	0	Revenue Shortfalls	Policy Packages
118-00-00-00000	OHSU Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
118-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
118-00-00-00000	OHSU Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Directors Office	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	Directors Office	021	0	Phase-in	Essential Packages
200-00-00-00000	Directors Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	Directors Office	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Directors Office	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Directors Office	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Directors Office	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	Directors Office	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	Directors Office	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	091	0	Additional Analyst Adjustments	Policy Packages
200-00-00-00000	Directors Office	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Directors Office	093	0	Statewide Adjustment DAS Chgs	Policy Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Directors Office	103	0	ASPIRE/ FAFSA	Policy Packages
200-00-00-00000	Directors Office	201	0	Student Equity	Policy Packages
200-00-00-00000	Directors Office	406	0	Future Ready Oregon	Policy Packages
200-00-00-00000	Directors Office	407	0	Program Support	Policy Packages
200-00-00-00000	Directors Office	408	0	Critical Reclassifications	Policy Packages
201-00-00-00000	Central Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
201-00-00-00000	Central Operations	021	0	Phase-in	Essential Packages
201-00-00-00000	Central Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
201-00-00-00000	Central Operations	031	0	Standard Inflation	Essential Packages
201-00-00-00000	Central Operations	032	0	Above Standard Inflation	Essential Packages
201-00-00-00000	Central Operations	033	0	Exceptional Inflation	Essential Packages
201-00-00-00000	Central Operations	070	0	Revenue Shortfalls	Policy Packages
201-00-00-00000	Central Operations	081	0	June 2022 Emergency Board	Policy Packages
201-00-00-00000	Central Operations	090	0	Analyst Adjustments	Policy Packages
201-00-00-00000	Central Operations	091	0	Additional Analyst Adjustments	Policy Packages
201-00-00-00000	Central Operations	092	0	Statewide AG Adjustment	Policy Packages
201-00-00-00000	Central Operations	093	0	Statewide Adjustment DAS Chgs	Policy Packages
201-00-00-00000	Central Operations	102	0	OOG/OP Package	Policy Packages
201-00-00-00000	Central Operations	401	0	Student & Jobseeker Enterprise IT System	Policy Packages
201-00-00-00000	Central Operations	402	0	Comprehensive Data & Reporting	Policy Packages
201-00-00-00000	Central Operations	406	0	Future Ready Oregon	Policy Packages
201-00-00-00000	Central Operations	407	0	Program Support	Policy Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
201-00-00-00000	Central Operations	408	0	Critical Reclassifications	Policy Packages
202-00-00-00000	Research and Data	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
202-00-00-00000	Research and Data	021	0	Phase-in	Essential Packages
202-00-00-00000	Research and Data	022	0	Phase-out Pgm & One-time Costs	Essential Packages
202-00-00-00000	Research and Data	031	0	Standard Inflation	Essential Packages
202-00-00-00000	Research and Data	032	0	Above Standard Inflation	Essential Packages
202-00-00-00000	Research and Data	033	0	Exceptional Inflation	Essential Packages
202-00-00-00000	Research and Data	070	0	Revenue Shortfalls	Policy Packages
202-00-00-00000	Research and Data	081	0	June 2022 Emergency Board	Policy Packages
202-00-00-00000	Research and Data	090	0	Analyst Adjustments	Policy Packages
202-00-00-00000	Research and Data	091	0	Additional Analyst Adjustments	Policy Packages
202-00-00-00000	Research and Data	092	0	Statewide AG Adjustment	Policy Packages
202-00-00-00000	Research and Data	093	0	Statewide Adjustment DAS Chgs	Policy Packages
202-00-00-00000	Research and Data	102	0	OOG/OP Package	Policy Packages
202-00-00-00000	Research and Data	402	0	Comprehensive Data & Reporting	Policy Packages
202-00-00-00000	Research and Data	406	0	Future Ready Oregon	Policy Packages
202-00-00-00000	Research and Data	408	0	Critical Reclassifications	Policy Packages
203-00-00-00000	Academic Policy and Authorization	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
203-00-00-00000	Academic Policy and Authorization	021	0	Phase-in	Essential Packages
203-00-00-00000	Academic Policy and Authorization	022	0	Phase-out Pgm & One-time Costs	Essential Packages
203-00-00-00000	Academic Policy and Authorization	031	0	Standard Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	032	0	Above Standard Inflation	Essential Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
203-00-00-00000	Academic Policy and Authorization	033	0	Exceptional Inflation	Essential Packages
203-00-00-00000	Academic Policy and Authorization	070	0	Revenue Shortfalls	Policy Packages
203-00-00-00000	Academic Policy and Authorization	081	0	June 2022 Emergency Board	Policy Packages
203-00-00-00000	Academic Policy and Authorization	090	0	Analyst Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	091	0	Additional Analyst Adjustments	Policy Packages
203-00-00-00000	Academic Policy and Authorization	092	0	Statewide AG Adjustment	Policy Packages
203-00-00-00000	Academic Policy and Authorization	093	0	Statewide Adjustment DAS Chgs	Policy Packages
203-00-00-00000	Academic Policy and Authorization	403	0	Automatic Admission	Policy Packages
203-00-00-00000	Academic Policy and Authorization	405	0	Rural Student Policy	Policy Packages
203-00-00-00000	Academic Policy and Authorization	408	0	Critical Reclassifications	Policy Packages
203-00-00-00000	Academic Policy and Authorization	409	0	PCS Compliance	Policy Packages
203-00-00-00000	Academic Policy and Authorization	411	0	Access to Transcripts	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	021	0	Phase-in	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	022	0	Phase-out Pgm & One-time Costs	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	031	0	Standard Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	032	0	Above Standard Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	033	0	Exceptional Inflation	Essential Packages
204-00-00-00000	Post-Secondary Finance and Capital	070	0	Revenue Shortfalls	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	081	0	June 2022 Emergency Board	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	090	0	Analyst Adjustments	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	091	0	Additional Analyst Adjustments	Policy Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
204-00-00-00000	Post-Secondary Finance and Capital	092	0	Statewide AG Adjustment	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	093	0	Statewide Adjustment DAS Chgs	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	208	0	Public University Capital Projects	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	209	0	Community College Capital Projects	Policy Packages
204-00-00-00000	Post-Secondary Finance and Capital	408	0	Critical Reclassifications	Policy Packages
205-00-00-00000	Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
205-00-00-00000	Community Colleges	021	0	Phase-in	Essential Packages
205-00-00-00000	Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
205-00-00-00000	Community Colleges	031	0	Standard Inflation	Essential Packages
205-00-00-00000	Community Colleges	032	0	Above Standard Inflation	Essential Packages
205-00-00-00000	Community Colleges	033	0	Exceptional Inflation	Essential Packages
205-00-00-00000	Community Colleges	070	0	Revenue Shortfalls	Policy Packages
205-00-00-00000	Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
205-00-00-00000	Community Colleges	090	0	Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	091	0	Additional Analyst Adjustments	Policy Packages
205-00-00-00000	Community Colleges	092	0	Statewide AG Adjustment	Policy Packages
205-00-00-00000	Community Colleges	093	0	Statewide Adjustment DAS Chgs	Policy Packages
205-00-00-00000	Community Colleges	404	0	Transfer Portal	Policy Packages
205-00-00-00000	Community Colleges	406	0	Future Ready Oregon	Policy Packages
205-00-00-00000	Community Colleges	407	0	Program Support	Policy Packages
205-00-00-00000	Community Colleges	408	0	Critical Reclassifications	Policy Packages
206-00-00-00000	Workforce Investments	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Higher Education Coordinating Commission

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
206-00-00-00000	Workforce Investments	021	0	Phase-in	Essential Packages
206-00-00-00000	Workforce Investments	022	0	Phase-out Pgm & One-time Costs	Essential Packages
206-00-00-00000	Workforce Investments	031	0	Standard Inflation	Essential Packages
206-00-00-00000	Workforce Investments	032	0	Above Standard Inflation	Essential Packages
206-00-00-00000	Workforce Investments	033	0	Exceptional Inflation	Essential Packages
206-00-00-00000	Workforce Investments	070	0	Revenue Shortfalls	Policy Packages
206-00-00-00000	Workforce Investments	081	0	June 2022 Emergency Board	Policy Packages
206-00-00-00000	Workforce Investments	090	0	Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	091	0	Additional Analyst Adjustments	Policy Packages
206-00-00-00000	Workforce Investments	092	0	Statewide AG Adjustment	Policy Packages
206-00-00-00000	Workforce Investments	093	0	Statewide Adjustment DAS Chgs	Policy Packages
206-00-00-00000	Workforce Investments	301	0	Oregon Youth Works	Policy Packages
206-00-00-00000	Workforce Investments	304	0	AmeriCorps Education Incentives	Policy Packages
206-00-00-00000	Workforce Investments	406	0	Future Ready Oregon	Policy Packages
206-00-00-00000	Workforce Investments	408	0	Critical Reclassifications	Policy Packages
206-00-00-00000	Workforce Investments	410	0	OregonServes Capacity	Policy Packages
207-00-00-00000	OSAC	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
207-00-00-00000	OSAC	021	0	Phase-in	Essential Packages
207-00-00-00000	OSAC	022	0	Phase-out Pgm & One-time Costs	Essential Packages
207-00-00-00000	OSAC	031	0	Standard Inflation	Essential Packages
207-00-00-00000	OSAC	032	0	Above Standard Inflation	Essential Packages
207-00-00-00000	OSAC	033	0	Exceptional Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
207-00-00-00000	OSAC	070	0	Revenue Shortfalls	Policy Packages
207-00-00-00000	OSAC	081	0	June 2022 Emergency Board	Policy Packages
207-00-00-00000	OSAC	090	0	Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	091	0	Additional Analyst Adjustments	Policy Packages
207-00-00-00000	OSAC	092	0	Statewide AG Adjustment	Policy Packages
207-00-00-00000	OSAC	093	0	Statewide Adjustment DAS Chgs	Policy Packages
207-00-00-00000	OSAC	101	0	Tribal Student Grant	Policy Packages
207-00-00-00000	OSAC	102	0	OOG/OP Package	Policy Packages
207-00-00-00000	OSAC	103	0	ASPIRE/ FAFSA	Policy Packages
207-00-00-00000	OSAC	104	0	Grants to Students for Child Care	Policy Packages
207-00-00-00000	OSAC	105	0	Oregon National Guard Education Grants	Policy Packages
207-00-00-00000	OSAC	302	0	Early Learning Educator Grant	Policy Packages
207-00-00-00000	OSAC	408	0	Critical Reclassifications	Policy Packages
208-00-00-00000	Support to Community Colleges	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
208-00-00-00000	Support to Community Colleges	021	0	Phase-in	Essential Packages
208-00-00-00000	Support to Community Colleges	022	0	Phase-out Pgm & One-time Costs	Essential Packages
208-00-00-00000	Support to Community Colleges	031	0	Standard Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	032	0	Above Standard Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	033	0	Exceptional Inflation	Essential Packages
208-00-00-00000	Support to Community Colleges	070	0	Revenue Shortfalls	Policy Packages
208-00-00-00000	Support to Community Colleges	081	0	June 2022 Emergency Board	Policy Packages
208-00-00-00000	Support to Community Colleges	090	0	Analyst Adjustments	Policy Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
208-00-00-00000	Support to Community Colleges	091	0	Additional Analyst Adjustments	Policy Packages
208-00-00-00000	Support to Community Colleges	092	0	Statewide AG Adjustment	Policy Packages
208-00-00-00000	Support to Community Colleges	093	0	Statewide Adjustment DAS Chgs	Policy Packages
208-00-00-00000	Support to Community Colleges	202	0	Open Education Resources	Policy Packages
208-00-00-00000	Support to Community Colleges	204	0	Cybersecurity	Policy Packages
208-00-00-00000	Support to Community Colleges	207	0	Community College Support Fund	Policy Packages
208-00-00-00000	Support to Community Colleges	406	0	Future Ready Oregon	Policy Packages
209-00-00-00000	Public University Ops & Student Support	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
209-00-00-00000	Public University Ops & Student Support	021	0	Phase-in	Essential Packages
209-00-00-00000	Public University Ops & Student Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
209-00-00-00000	Public University Ops & Student Support	031	0	Standard Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	032	0	Above Standard Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	033	0	Exceptional Inflation	Essential Packages
209-00-00-00000	Public University Ops & Student Support	070	0	Revenue Shortfalls	Policy Packages
209-00-00-00000	Public University Ops & Student Support	081	0	June 2022 Emergency Board	Policy Packages
209-00-00-00000	Public University Ops & Student Support	090	0	Analyst Adjustments	Policy Packages
209-00-00-00000	Public University Ops & Student Support	091	0	Additional Analyst Adjustments	Policy Packages
209-00-00-00000	Public University Ops & Student Support	092	0	Statewide AG Adjustment	Policy Packages
209-00-00-00000	Public University Ops & Student Support	093	0	Statewide Adjustment DAS Chgs	Policy Packages
209-00-00-00000	Public University Ops & Student Support	204	0	Cybersecurity	Policy Packages
209-00-00-00000	Public University Ops & Student Support	206	0	Public University Support Fund	Policy Packages
209-00-00-00000	Public University Ops & Student Support	406	0	Future Ready Oregon	Policy Packages

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
210-00-00-00000	Public University State Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
210-00-00-00000	Public University State Programs	021	0	Phase-in	Essential Packages
210-00-00-00000	Public University State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
210-00-00-00000	Public University State Programs	031	0	Standard Inflation	Essential Packages
210-00-00-00000	Public University State Programs	032	0	Above Standard Inflation	Essential Packages
210-00-00-00000	Public University State Programs	033	0	Exceptional Inflation	Essential Packages
210-00-00-00000	Public University State Programs	070	0	Revenue Shortfalls	Policy Packages
210-00-00-00000	Public University State Programs	081	0	June 2022 Emergency Board	Policy Packages
210-00-00-00000	Public University State Programs	090	0	Analyst Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	091	0	Additional Analyst Adjustments	Policy Packages
210-00-00-00000	Public University State Programs	092	0	Statewide AG Adjustment	Policy Packages
210-00-00-00000	Public University State Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
210-00-00-00000	Public University State Programs	203	0	Strong Start	Policy Packages
210-00-00-00000	Public University State Programs	205	0	Targeted State Program Funding	Policy Packages
210-00-00-00000	Public University State Programs	303	0	Career Information System	Policy Packages
211-00-00-00000	Statewide Public Services	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
211-00-00-00000	Statewide Public Services	021	0	Phase-in	Essential Packages
211-00-00-00000	Statewide Public Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
211-00-00-00000	Statewide Public Services	031	0	Standard Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	032	0	Above Standard Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	033	0	Exceptional Inflation	Essential Packages
211-00-00-00000	Statewide Public Services	070	0	Revenue Shortfalls	Policy Packages

Higher Education Coordinating Commission

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
211-00-00-00000	Statewide Public Services	081	0	June 2022 Emergency Board	Policy Packages
211-00-00-00000	Statewide Public Services	090	0	Analyst Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	091	0	Additional Analyst Adjustments	Policy Packages
211-00-00-00000	Statewide Public Services	092	0	Statewide AG Adjustment	Policy Packages
211-00-00-00000	Statewide Public Services	093	0	Statewide Adjustment DAS Chgs	Policy Packages
212-00-00-00000	Sports Lottery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
212-00-00-00000	Sports Lottery	021	0	Phase-in	Essential Packages
212-00-00-00000	Sports Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
212-00-00-00000	Sports Lottery	031	0	Standard Inflation	Essential Packages
212-00-00-00000	Sports Lottery	032	0	Above Standard Inflation	Essential Packages
212-00-00-00000	Sports Lottery	033	0	Exceptional Inflation	Essential Packages
212-00-00-00000	Sports Lottery	070	0	Revenue Shortfalls	Policy Packages
212-00-00-00000	Sports Lottery	081	0	June 2022 Emergency Board	Policy Packages
212-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	091	0	Additional Analyst Adjustments	Policy Packages
212-00-00-00000	Sports Lottery	092	0	Statewide AG Adjustment	Policy Packages
212-00-00-00000	Sports Lottery	093	0	Statewide Adjustment DAS Chgs	Policy Packages
213-00-00-00000	OHSU Programs	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
213-00-00-00000	OHSU Programs	021	0	Phase-in	Essential Packages
213-00-00-00000	OHSU Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
213-00-00-00000	OHSU Programs	031	0	Standard Inflation	Essential Packages
213-00-00-00000	OHSU Programs	032	0	Above Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
213-00-00-00000	OHSU Programs	033	0	Exceptional Inflation	Essential Packages
213-00-00-00000	OHSU Programs	070	0	Revenue Shortfalls	Policy Packages
213-00-00-00000	OHSU Programs	081	0	June 2022 Emergency Board	Policy Packages
213-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	091	0	Additional Analyst Adjustments	Policy Packages
213-00-00-00000	OHSU Programs	092	0	Statewide AG Adjustment	Policy Packages
213-00-00-00000	OHSU Programs	093	0	Statewide Adjustment DAS Chgs	Policy Packages
214-00-00-00000	Public University Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
214-00-00-00000	Public University Debt Service	081	0	June 2022 Emergency Board	Policy Packages
214-00-00-00000	Public University Debt Service	090	0	Analyst Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
214-00-00-00000	Public University Debt Service	092	0	Statewide AG Adjustment	Policy Packages
214-00-00-00000	Public University Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
214-00-00-00000	Public University Debt Service	208	0	Public University Capital Projects	Policy Packages
215-00-00-00000	Community College Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
215-00-00-00000	Community College Debt Service	021	0	Phase-in	Essential Packages

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Summary Cross Reference Listing and Packages

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Higher Education Coordinating Commission

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
215-00-00-00000	Community College Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
215-00-00-00000	Community College Debt Service	031	0	Standard Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	032	0	Above Standard Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	033	0	Exceptional Inflation	Essential Packages
215-00-00-00000	Community College Debt Service	070	0	Revenue Shortfalls	Policy Packages
215-00-00-00000	Community College Debt Service	081	0	June 2022 Emergency Board	Policy Packages
215-00-00-00000	Community College Debt Service	090	0	Analyst Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
215-00-00-00000	Community College Debt Service	092	0	Statewide AG Adjustment	Policy Packages
215-00-00-00000	Community College Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
215-00-00-00000	Community College Debt Service	209	0	Community College Capital Projects	Policy Packages
216-00-00-00000	OHSU Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
216-00-00-00000	OHSU Debt Service	021	0	Phase-in	Essential Packages
216-00-00-00000	OHSU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
216-00-00-00000	OHSU Debt Service	031	0	Standard Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	032	0	Above Standard Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	033	0	Exceptional Inflation	Essential Packages
216-00-00-00000	OHSU Debt Service	070	0	Revenue Shortfalls	Policy Packages
216-00-00-00000	OHSU Debt Service	081	0	June 2022 Emergency Board	Policy Packages
216-00-00-00000	OHSU Debt Service	090	0	Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	091	0	Additional Analyst Adjustments	Policy Packages
216-00-00-00000	OHSU Debt Service	092	0	Statewide AG Adjustment	Policy Packages

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Higher Education Coordinating Commission

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
216-00-00-00000	OHSU Debt Service	093	0	Statewide Adjustment DAS Chgs	Policy Packages
217-00-00-00000	Public University Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
217-00-00-00000	Public University Capital Construction	021	0	Phase-in	Essential Packages
217-00-00-00000	Public University Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
217-00-00-00000	Public University Capital Construction	031	0	Standard Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	032	0	Above Standard Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	033	0	Exceptional Inflation	Essential Packages
217-00-00-00000	Public University Capital Construction	070	0	Revenue Shortfalls	Policy Packages
217-00-00-00000	Public University Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
217-00-00-00000	Public University Capital Construction	090	0	Analyst Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
217-00-00-00000	Public University Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
217-00-00-00000	Public University Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
217-00-00-00000	Public University Capital Construction	208	0	Public University Capital Projects	Policy Packages
218-00-00-00000	Community College Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
218-00-00-00000	Community College Capital Construction	021	0	Phase-in	Essential Packages
218-00-00-00000	Community College Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
218-00-00-00000	Community College Capital Construction	031	0	Standard Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	032	0	Above Standard Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	033	0	Exceptional Inflation	Essential Packages
218-00-00-00000	Community College Capital Construction	070	0	Revenue Shortfalls	Policy Packages
218-00-00-00000	Community College Capital Construction	081	0	June 2022 Emergency Board	Policy Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
218-00-00-00000	Community College Capital Construction	090	0	Analyst Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
218-00-00-00000	Community College Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
218-00-00-00000	Community College Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
218-00-00-00000	Community College Capital Construction	209	0	Community College Capital Projects	Policy Packages
219-00-00-00000	OHSU Capital Construction	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
219-00-00-00000	OHSU Capital Construction	021	0	Phase-in	Essential Packages
219-00-00-00000	OHSU Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
219-00-00-00000	OHSU Capital Construction	031	0	Standard Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	032	0	Above Standard Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	033	0	Exceptional Inflation	Essential Packages
219-00-00-00000	OHSU Capital Construction	070	0	Revenue Shortfalls	Policy Packages
219-00-00-00000	OHSU Capital Construction	081	0	June 2022 Emergency Board	Policy Packages
219-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	091	0	Additional Analyst Adjustments	Policy Packages
219-00-00-00000	OHSU Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
219-00-00-00000	OHSU Capital Construction	093	0	Statewide Adjustment DAS Chgs	Policy Packages
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages

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Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2022 Emergency Board	Policy Packages
999-00-00-00000	Suspense	090	0	Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	091	0	Additional Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	092	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	093	0	Statewide Adjustment DAS Chgs	Policy Packages

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			101-00-00-00000	HECC Operations
			102-00-00-00000	Support to Community Colleges
			103-00-00-00000	Public University Ops & Student Support
			104-00-00-00000	Public University State Programs
			105-00-00-00000	Agriculture Experiment Station
			106-00-00-00000	Extension Service
			107-00-00-00000	Forest Research Laboratory
			108-00-00-00000	OHSU Programs
			109-00-00-00000	Student Assistance
			110-00-00-00000	Workforce and Other Special Payments
			111-00-00-00000	Oregon Youth Conservation Corps
			112-00-00-00000	Sports Lottery
			113-00-00-00000	Public University Debt Service
			114-00-00-00000	Community College Debt Service
			115-00-00-00000	OHSU Debt Service
			116-00-00-00000	Public University Capital Construction
			117-00-00-00000	Community College Capital Construction
			118-00-00-00000	OHSU Capital Construction
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations

Higher Education Coordinating Commission

Policy Package List by Priority

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	081	June 2022 Emergency Board	002-00-00-00000	Degree Authorization/Private Career Schools
			041-00-00-00000	OSAC Office Operations
			042-00-00-00000	OSAC Other Programs
			101-00-00-00000	HECC Operations

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2022 Emergency Board	102-00-00-00000	Support to Community Colleges
			103-00-00-00000	Public University Ops & Student Support
			104-00-00-00000	Public University State Programs
			105-00-00-00000	Agriculture Experiment Station
			106-00-00-00000	Extension Service
			107-00-00-00000	Forest Research Laboratory
			108-00-00-00000	OHSU Programs
			109-00-00-00000	Student Assistance
			110-00-00-00000	Workforce and Other Special Payments
			111-00-00-00000	Oregon Youth Conservation Corps
			112-00-00-00000	Sports Lottery
			113-00-00-00000	Public University Debt Service
			114-00-00-00000	Community College Debt Service
			115-00-00-00000	OHSU Debt Service
			116-00-00-00000	Public University Capital Construction
			117-00-00-00000	Community College Capital Construction
			118-00-00-00000	OHSU Capital Construction
			200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital
			205-00-00-00000	Community Colleges

Higher Education Coordinating Commission

Policy Package List by Priority

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	June 2022 Emergency Board	206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			211-00-00-00000	Statewide Public Services
			212-00-00-00000	Sports Lottery
			213-00-00-00000	OHSU Programs
			214-00-00-00000	Public University Debt Service
			215-00-00-00000	Community College Debt Service
			216-00-00-00000	OHSU Debt Service
			217-00-00-00000	Public University Capital Construction
			218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	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

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	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
			209-00-00-00000	Public University Ops & Student Support

Higher Education Coordinating Commission

Policy Package List by Priority

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	090	Analyst Adjustments	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	Additional 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

Higher Education Coordinating Commission

Policy Package List by Priority

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	091	Additional Analyst Adjustments	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
			213-00-00-00000	OHSU Programs

Higher Education Coordinating Commission

Policy Package List by Priority

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	091	Additional Analyst Adjustments	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	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					

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	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
			217-00-00-00000	Public University Capital Construction

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	218-00-00-00000	Community College Capital Construction
			219-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	093	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			
117-00-00-00000	Community College Capital Construction			

Higher Education Coordinating Commission

Policy Package List by Priority

2023-25 Biennium

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	093	Statewide Adjustment DAS Chgs	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
	101	Tribal Student Grant	207-00-00-00000	OSAC

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 52500

BAM Analyst: Crawford, Adam

Budget Coordinator: Beck, Jennifer

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	102	OOG/OP Package	201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			207-00-00-00000	OSAC
	103	ASPIRE/ FAFSA	200-00-00-00000	Directors Office
			207-00-00-00000	OSAC
	104	Grants to Students for Child Care	207-00-00-00000	OSAC
	105	Oregon National Guard Education Grants	207-00-00-00000	OSAC
	201	Student Equity	200-00-00-00000	Directors Office
	202	Open Education Resources	208-00-00-00000	Support to Community Colleges
	203	Strong Start	210-00-00-00000	Public University State Programs
	204	Cybersecurity	208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
			210-00-00-00000	Public University State Programs
			209-00-00-00000	Public University Ops & Student Support
			208-00-00-00000	Support to Community Colleges
			204-00-00-00000	Post-Secondary Finance and Capital
			214-00-00-00000	Public University Debt Service
	209	Community College Capital Projects	217-00-00-00000	Public University Capital Construction
			204-00-00-00000	Post-Secondary Finance and Capital
			215-00-00-00000	Community College Debt Service
			218-00-00-00000	Community College Capital Construction
			206-00-00-00000	Workforce Investments
	302	Early Learning Educator Grant	207-00-00-00000	OSAC

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	303	Career Information System	210-00-00-00000	Public University State Programs
	304	AmeriCorps Education Incentives	206-00-00-00000	Workforce Investments
	401	Student & Jobseeker Enterprise IT System	201-00-00-00000	Central Operations
	402	Comprehensive Data & Reporting	201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
	403	Automatic Admission	203-00-00-00000	Academic Policy and Authorization
	404	Transfer Portal	205-00-00-00000	Community Colleges
	405	Rural Student Policy	203-00-00-00000	Academic Policy and Authorization
	406	Future Ready Oregon	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			208-00-00-00000	Support to Community Colleges
			209-00-00-00000	Public University Ops & Student Support
	407	Program Support	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			205-00-00-00000	Community Colleges
	408	Critical Reclassifications	200-00-00-00000	Directors Office
			201-00-00-00000	Central Operations
			202-00-00-00000	Research and Data
			203-00-00-00000	Academic Policy and Authorization
			204-00-00-00000	Post-Secondary Finance and Capital

Higher Education Coordinating Commission

**Policy Package List by Priority
2023-25 Biennium**

**Agency Number: 52500
BAM Analyst: Crawford, Adam
Budget Coordinator: Beck, Jennifer**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	408	Critical Reclassifications	205-00-00-00000	Community Colleges
			206-00-00-00000	Workforce Investments
			207-00-00-00000	OSAC
	409	PCS Compliance	203-00-00-00000	Academic Policy and Authorization
	410	OregonServes Capacity	206-00-00-00000	Workforce Investments
	411	Access to Transcripts	203-00-00-00000	Academic Policy and Authorization

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-00000

2023-25 Biennium

Higher Education Coordinating Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	11,534,546	29,445,780	29,445,780	29,445,780	29,445,780	-
4430 Lottery Funds Debt Svc Ltd	449,954	-	-	-	-	-
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	430,629	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	-	-
3400 Other Funds Ltd	21,994,799	1,868,855	1,868,855	12,241,631	12,241,631	-
3430 Other Funds Debt Svc Ltd	4,979,353	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,094,389	-	-	-	-	-
All Funds	49,542,540	31,314,635	31,314,635	41,687,411	41,687,411	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	22,611	67,517	67,517	-	-	-
3020 Other Funds Cap Construct	(7,440,892)	-	-	-	-	-
3200 Other Funds Non-Ltd	984,527	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	16,049,994	-	-	-	-	-
3400 Other Funds Ltd	124,874	-	-	129,235,767	129,235,767	-
3430 Other Funds Debt Svc Ltd	(1,688,763)	-	-	-	-	-
6400 Federal Funds Ltd	816,931	-	-	-	-	-
All Funds	8,869,282	67,517	67,517	129,235,767	129,235,767	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	11,534,546	29,445,780	29,445,780	29,445,780	29,445,780	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-00000

2023-25 Biennium

Higher Education Coordinating Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	472,565	67,517	67,517	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	1,415,156	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	17,543,995	-	-	-	-	-
3400 Other Funds Ltd	22,119,673	1,868,855	1,868,855	141,477,398	141,477,398	-
3430 Other Funds Debt Svc Ltd	3,290,590	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,911,320	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$58,411,822	\$31,382,152	\$31,382,152	\$170,923,178	\$170,923,178	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,940,057,212	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	-
8030 General Fund Debt Svc	218,507,874	264,804,497	263,774,106	333,027,677	328,700,292	-
All Funds	2,158,565,086	2,491,512,552	2,657,846,371	3,888,647,032	2,490,039,798	-

LICENSES AND FEES

0205 Business Lic and Fees

3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	-	-	-	-	-
All Funds	1,366,992	-	-	-	-	-

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	-	506,457	506,457	506,457	506,457	-
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LICENSES AND FEES

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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Higher Education Coordinating Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	506,457	506,457	506,457	506,457	-
TOTAL LICENSES AND FEES	\$1,366,992	\$506,457	\$506,457	\$506,457	\$506,457	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	2,800,677	2,853,596	2,853,596	3,024,916	3,024,916	-
6400 Federal Funds Ltd	594,000	-	-	-	-	-
All Funds	3,394,677	2,853,596	2,853,596	3,024,916	3,024,916	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,936,990	1,356,021	1,356,021	1,247,899	1,247,899	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	4,737,667	4,209,617	4,209,617	4,272,815	4,272,815	-
6400 Federal Funds Ltd	594,000	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$5,331,667	\$4,209,617	\$4,209,617	\$4,272,815	\$4,272,815	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	200,000,000	-
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	-
3400 Other Funds Ltd	958,651	12,003,106	12,188,106	12,399,261	6,855,000	-
All Funds	281,043,651	666,423,358	696,608,358	844,519,890	398,054,890	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	-	-	-	8,200,000	-
3400 Other Funds Ltd	-	-	-	-	115,000	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	-	-	-	8,315,000	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	-	-	-	-	-
All Funds	750,465,000	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	-
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	152,018,158	152,018,158	191,199,890	191,199,890	-
3400 Other Funds Ltd	958,651	12,003,106	12,188,106	12,399,261	6,970,000	-
TOTAL BOND SALES	\$1,031,508,651	\$666,423,358	\$696,608,358	\$844,519,890	\$406,369,890	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	57,831	-	-	-	-	-
3200 Other Funds Non-Ltd	(216,539)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	92,815,257	-	-	-	-	-
3400 Other Funds Ltd	915,218	82,512	82,512	82,512	82,512	-
3430 Other Funds Debt Svc Ltd	13,628,526	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	107,357,795	82,512	82,512	82,512	82,512	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	25,687,183	-	-	-	-	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	15,636,465	15,794,061	15,794,061	16,367,388	16,367,388	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	89,000	1,322,820	1,322,820	1,322,820	1,322,820	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	15,725,465	17,116,881	17,116,881	17,690,208	17,690,208	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$15,725,465	\$17,116,881	\$17,116,881	\$17,690,208	\$17,690,208	-
LOAN REPAYMENT						
0925 Loan Repayments						
3230 Other Funds Debt Svc Non-Ltd	90,388,296	-	-	-	-	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	-
3400 Other Funds Ltd	2,268,190	25,576,745	29,974,240	26,346,475	26,346,475	-
3430 Other Funds Debt Svc Ltd	10	6,571,400	7,601,820	3,957,430	3,957,430	-
All Funds	2,268,200	34,985,673	40,413,588	33,951,735	33,951,735	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3230 Other Funds Debt Svc Non-Ltd	5,120	-	-	-	-	-
3400 Other Funds Ltd	(14,991)	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,715,467	20,536,302	20,536,302	20,536,302	20,536,302	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6230 Federal Funds Debt Svc NL	3,998,589	-	4,008,154	4,008,153	4,008,153	-
6400 Federal Funds Ltd	77,305,993	131,000,339	131,419,750	136,217,421	136,035,439	-
All Funds	86,010,178	151,536,641	155,964,206	160,761,876	160,579,894	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,663,231	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	517	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	228,589	-	-	-	-	-
3400 Other Funds Ltd	16,162	-	-	277,136	277,136	-
All Funds	5,908,499	-	-	277,136	277,136	-
1050 Transfer In Other						
3400 Other Funds Ltd	-	10,620,459	15,433,166	11,062,366	11,062,366	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	22,900,000	22,900,000	10,000,000	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	3,071,047	2,715,598	2,715,598	2,846,298	2,846,298	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	100,060,946	71,539,909	89,086,175	124,996,456	429,805,527	-
4430 Lottery Funds Debt Svc Ltd	44,492,026	44,051,736	44,051,736	45,130,470	45,130,470	-
3230 Other Funds Debt Svc Non-Ltd	3,238,687	-	-	-	-	-
3400 Other Funds Ltd	584,644	4,179,812	122,484,641	-	-	-
3430 Other Funds Debt Svc Ltd	30,880,814	30,869,380	31,564,551	7,328,750	7,328,750	-
All Funds	179,257,117	150,640,837	287,187,103	177,455,676	482,264,747	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,306,093	2,138,373	2,138,373	2,196,243	2,196,243	-
1170 Tsfr From Treasury, Or State						
3400 Other Funds Ltd	242,323	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	20,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	11,769,848	17,118,542	17,118,542	6,293,247	6,293,247	-
TRANSFERS IN						
4400 Lottery Funds Ltd	105,724,177	71,539,909	89,086,175	124,996,456	429,805,527	-
4430 Lottery Funds Debt Svc Ltd	44,492,543	44,051,736	44,051,736	45,130,470	45,130,470	-
3230 Other Funds Debt Svc Non-Ltd	3,467,276	-	-	-	-	-
3400 Other Funds Ltd	17,010,117	59,672,784	182,790,320	32,675,290	22,675,290	-
3430 Other Funds Debt Svc Ltd	30,880,814	30,869,380	31,564,551	7,328,750	7,328,750	-
TOTAL TRANSFERS IN	\$201,574,927	\$206,133,809	\$347,492,782	\$210,130,966	\$504,940,037	-
REVENUE CATEGORIES						
8000 General Fund	1,940,057,212	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	-
8030 General Fund Debt Svc	218,507,874	264,804,497	263,774,106	333,027,677	328,700,292	-
4400 Lottery Funds Ltd	105,724,177	71,539,909	89,086,175	124,996,456	429,805,527	-
4430 Lottery Funds Debt Svc Ltd	44,550,374	44,051,736	44,051,736	45,130,470	45,130,470	-
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	-
3200 Other Funds Non-Ltd	3,054,166	206,000	206,000	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	934,089,144	154,649,686	154,649,686	194,641,720	194,641,720	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	68,435,592	119,168,102	246,868,133	93,973,018	78,543,757	-
3430 Other Funds Debt Svc Ltd	44,509,350	37,440,780	39,166,371	11,286,180	11,286,180	-
6200 Federal Funds Non-Ltd	4,715,467	20,536,302	20,536,302	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	4,156,091	-	4,008,154	4,008,153	4,008,153	-
6400 Federal Funds Ltd	77,899,993	131,000,339	131,419,750	136,217,421	136,035,439	-
TOTAL REVENUE CATEGORIES	\$3,725,784,440	\$3,572,507,500	\$3,920,240,772	\$5,160,563,491	\$3,618,433,346	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(517)	-	-	-	-	-
3400 Other Funds Ltd	(61,506)	-	-	(277,136)	(277,136)	-
All Funds	(5,725,254)	-	-	(277,136)	(277,136)	-

2107 Tsfr To Administrative Svcs

3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(16,784)	-	-	-	-	-
All Funds	(16,785)	-	-	-	-	-

2121 Tsfr To Governor, Office of the

6400 Federal Funds Ltd	(23,852)	(270,000)	(270,000)	(270,000)	(270,000)	-
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TRANSFERS OUT

4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(517)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	(61,506)	-	-	(277,136)	(277,136)	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	(16,784)	-	-	-	-	-
6400 Federal Funds Ltd	(23,852)	(270,000)	(270,000)	(270,000)	(270,000)	-
TOTAL TRANSFERS OUT	(\$5,765,891)	(\$270,000)	(\$270,000)	(\$547,136)	(\$547,136)	-
AVAILABLE REVENUES						
8000 General Fund	1,940,057,212	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	-
8030 General Fund Debt Svc	218,507,874	264,804,497	263,774,106	333,027,677	328,700,292	-
4400 Lottery Funds Ltd	111,595,492	100,985,689	118,531,955	154,442,236	459,251,307	-
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,253	44,119,253	45,130,470	45,130,470	-
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	-
3200 Other Funds Non-Ltd	4,469,322	206,000	206,000	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	951,633,138	154,649,686	154,649,686	194,641,720	194,641,720	-
3400 Other Funds Ltd	90,493,759	121,036,957	248,736,988	235,173,280	219,744,019	-
3430 Other Funds Debt Svc Ltd	47,783,156	37,440,780	39,166,371	11,286,180	11,286,180	-
6200 Federal Funds Non-Ltd	4,839,444	20,536,302	20,536,302	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	4,156,091	-	4,008,154	4,008,153	4,008,153	-
6400 Federal Funds Ltd	79,787,461	130,730,339	131,149,750	135,947,421	135,765,439	-
TOTAL AVAILABLE REVENUES	\$3,778,430,371	\$3,603,619,652	\$3,951,352,924	\$5,330,939,533	\$3,788,809,388	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,319,480	15,152,492	17,355,444	23,611,161	17,928,602	-
3400 Other Funds Ltd	4,548,679	4,966,987	6,352,251	7,579,589	7,160,377	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6200 Federal Funds Non-Ltd	42,959	-	-	-	-	-
6400 Federal Funds Ltd	4,842,744	5,492,049	5,834,333	5,939,677	5,836,285	-
All Funds	21,753,862	25,611,528	29,542,028	37,130,427	30,925,264	-
3160 Temporary Appointments						
8000 General Fund	55,561	237,942	237,942	247,936	247,936	-
3400 Other Funds Ltd	55,624	2,474	2,474	2,578	2,578	-
6400 Federal Funds Ltd	49,998	5,476	5,476	5,706	5,706	-
All Funds	161,183	245,892	245,892	256,220	256,220	-
3170 Overtime Payments						
8000 General Fund	17,829	4,274	4,274	4,454	4,454	-
3400 Other Funds Ltd	10,900	957	957	997	997	-
6200 Federal Funds Non-Ltd	1,459	-	-	-	-	-
6400 Federal Funds Ltd	60,469	872	872	909	909	-
All Funds	90,657	6,103	6,103	6,360	6,360	-
3180 Shift Differential						
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	13	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	153,936	50,741	50,741	69,355	52,873	-
3400 Other Funds Ltd	27,879	2,742	2,742	2,857	2,857	-
6400 Federal Funds Ltd	66,098	-	-	-	-	-
All Funds	247,913	53,483	53,483	72,212	55,730	-

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SALARIES & WAGES						
8000 General Fund	12,546,812	15,445,449	17,648,401	23,932,906	18,233,865	-
3400 Other Funds Ltd	4,643,082	4,973,160	6,358,424	7,586,021	7,166,809	-
6200 Federal Funds Non-Ltd	44,418	-	-	-	-	-
6400 Federal Funds Ltd	5,019,316	5,498,397	5,840,681	5,946,292	5,842,900	-
TOTAL SALARIES & WAGES	\$22,253,628	\$25,917,006	\$29,847,506	\$37,465,219	\$31,243,574	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,645	5,004	5,549	7,073	5,048	-
3400 Other Funds Ltd	1,554	1,608	2,064	2,199	2,052	-
6200 Federal Funds Non-Ltd	13	-	-	-	-	-
6400 Federal Funds Ltd	1,419	1,703	1,703	1,587	1,554	-
All Funds	6,631	8,315	9,316	10,859	8,654	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,040,973	2,603,325	2,828,656	4,242,549	3,221,282	-
3400 Other Funds Ltd	765,828	851,477	1,037,445	1,358,959	1,283,835	-
6200 Federal Funds Non-Ltd	9,080	-	-	-	-	-
6400 Federal Funds Ltd	872,297	915,044	915,044	1,037,462	1,018,933	-
All Funds	3,688,178	4,369,846	4,781,145	6,638,970	5,524,050	-
3221 Pension Obligation Bond						
8000 General Fund	697,124	1,053,005	837,161	922,188	922,188	-
3400 Other Funds Ltd	258,760	175,754	273,632	282,945	282,945	-
6200 Federal Funds Non-Ltd	2,488	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	276,573	225,254	302,381	308,506	308,506	-
All Funds	1,234,945	1,454,013	1,413,174	1,513,639	1,513,639	-
3230 Social Security Taxes						
8000 General Fund	941,860	1,166,262	1,266,887	1,801,791	1,365,810	-
3400 Other Funds Ltd	348,554	376,264	459,314	576,365	544,293	-
6200 Federal Funds Non-Ltd	3,314	-	-	-	-	-
6400 Federal Funds Ltd	366,859	415,887	415,887	450,651	442,740	-
All Funds	1,660,587	1,958,413	2,142,088	2,828,807	2,352,843	-
3240 Unemployment Assessments						
8000 General Fund	42,835	-	-	-	-	-
3400 Other Funds Ltd	688	-	-	-	-	-
All Funds	43,523	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	91,983	69,190	-
3400 Other Funds Ltd	-	-	-	29,834	28,161	-
6400 Federal Funds Ltd	-	-	-	22,668	22,256	-
All Funds	-	-	-	144,485	119,607	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	(6)	3,966	4,400	6,142	4,384	-
3400 Other Funds Ltd	1,115	1,277	1,633	1,906	1,778	-
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
6400 Federal Funds Ltd	4,219	1,355	1,355	1,385	1,356	-
All Funds	5,338	6,598	7,388	9,433	7,518	-

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3260 Mass Transit Tax						
8000 General Fund	86,680	89,289	96,745	143,596	108,770	-
3400 Other Funds Ltd	27,765	25,258	31,770	45,516	43,657	-
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	114,469	114,547	128,515	189,112	152,427	-
3270 Flexible Benefits						
8000 General Fund	2,647,752	3,301,320	3,663,087	5,291,503	3,773,088	-
3400 Other Funds Ltd	915,460	1,059,344	1,361,858	1,642,990	1,532,850	-
6200 Federal Funds Non-Ltd	12,024	-	-	-	-	-
6400 Federal Funds Ltd	999,271	1,120,852	1,120,852	1,186,812	1,162,062	-
All Funds	4,574,507	5,481,516	6,145,797	8,121,305	6,468,000	-
3280 Other OPE						
8000 General Fund	8,748	-	-	-	-	-
3400 Other Funds Ltd	1,237	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	11,009	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,469,611	8,222,171	8,702,485	12,506,825	9,469,760	-
3400 Other Funds Ltd	2,320,961	2,490,982	3,167,716	3,940,714	3,719,571	-
6200 Federal Funds Non-Ltd	26,929	-	-	-	-	-
6400 Federal Funds Ltd	2,521,686	2,680,095	2,757,222	3,009,071	2,957,407	-
TOTAL OTHER PAYROLL EXPENSES	\$11,339,187	\$13,393,248	\$14,627,423	\$19,456,610	\$16,146,738	-

P.S. BUDGET ADJUSTMENTS

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3455 Vacancy Savings						
8000 General Fund	-	(333,434)	(333,434)	(455,899)	(1,886,408)	-
3400 Other Funds Ltd	-	(5,958)	(5,958)	(95,953)	(95,953)	-
6400 Federal Funds Ltd	-	(39,788)	(39,788)	(196,668)	(196,668)	-
All Funds	-	(379,180)	(379,180)	(748,520)	(2,179,029)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(254,398)	(322,141)	-	(20,642)	-
3400 Other Funds Ltd	-	(416,604)	(376,326)	-	15,631	-
6400 Federal Funds Ltd	-	662,115	662,115	-	-	-
All Funds	-	(8,887)	(36,352)	-	(5,011)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(587,832)	(655,575)	(455,899)	(1,907,050)	-
3400 Other Funds Ltd	-	(422,562)	(382,284)	(95,953)	(80,322)	-
6400 Federal Funds Ltd	-	622,327	622,327	(196,668)	(196,668)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$388,067)	(\$415,532)	(\$748,520)	(\$2,184,040)	-
PERSONAL SERVICES						
8000 General Fund	19,016,423	23,079,788	25,695,311	35,983,832	25,796,575	-
3400 Other Funds Ltd	6,964,043	7,041,580	9,143,856	11,430,782	10,806,058	-
6200 Federal Funds Non-Ltd	71,347	-	-	-	-	-
6400 Federal Funds Ltd	7,541,002	8,800,819	9,220,230	8,758,695	8,603,639	-
TOTAL PERSONAL SERVICES	\$33,592,815	\$38,922,187	\$44,059,397	\$56,173,309	\$45,206,272	-
SERVICES & SUPPLIES						
4100 Instate Travel						

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8000 General Fund	93,414	192,362	203,765	255,403	203,261	-
3400 Other Funds Ltd	50,674	159,657	164,692	275,519	173,429	-
6400 Federal Funds Ltd	30,997	112,008	112,008	117,516	116,713	-
All Funds	175,085	464,027	480,465	648,438	493,403	-
4125 Out of State Travel						
8000 General Fund	14,412	86,912	86,912	90,561	86,875	-
3400 Other Funds Ltd	12,365	50,022	50,022	52,123	52,123	-
6400 Federal Funds Ltd	37,424	156,855	156,855	163,443	163,443	-
All Funds	64,201	293,789	293,789	306,127	302,441	-
4150 Employee Training						
8000 General Fund	89,667	240,048	273,099	420,637	272,452	-
3400 Other Funds Ltd	50,228	86,097	114,435	154,675	126,245	-
6400 Federal Funds Ltd	94,750	55,076	55,076	61,555	57,390	-
All Funds	234,645	381,221	442,610	636,867	456,087	-
4175 Office Expenses						
8000 General Fund	92,616	303,631	325,727	425,058	322,770	-
3200 Other Funds Non-Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	24,146	132,880	151,126	184,231	161,547	-
6400 Federal Funds Ltd	28,767	113,541	113,541	120,690	118,310	-
All Funds	145,672	550,052	590,394	729,979	602,627	-
4200 Telecommunications						
8000 General Fund	176,462	215,563	232,905	310,019	232,249	-
3400 Other Funds Ltd	53,509	85,710	99,886	114,787	107,159	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	62,226	100,630	100,630	106,642	104,857	-
All Funds	292,197	401,903	433,421	531,448	444,265	-
4225 State Gov. Service Charges						
8000 General Fund	2,832,390	3,959,643	3,959,643	5,066,213	4,731,020	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	56,407	204,202	204,202	213,668	176,591	-
6400 Federal Funds Ltd	346,378	385,239	385,239	448,418	439,149	-
All Funds	3,235,660	4,549,084	4,549,084	5,728,299	5,346,760	-
4250 Data Processing						
8000 General Fund	144	48,179	54,837	86,260	55,589	-
3400 Other Funds Ltd	96	1,290,866	1,296,462	1,355,279	1,352,226	-
6400 Federal Funds Ltd	3,116	6,598	6,598	7,649	6,875	-
All Funds	3,356	1,345,643	1,357,897	1,449,188	1,414,690	-
4275 Publicity and Publications						
8000 General Fund	27,601	85,741	105,482	129,860	104,891	-
3400 Other Funds Ltd	8,389	54,927	58,987	73,243	62,463	-
6400 Federal Funds Ltd	16,327	30,485	30,485	32,360	31,766	-
All Funds	52,317	171,153	194,954	235,463	199,120	-
4300 Professional Services						
8000 General Fund	1,545,982	5,013,028	5,013,028	5,454,175	5,016,347	-
3400 Other Funds Ltd	325,122	1,391,659	1,391,659	1,514,126	1,514,126	-
6400 Federal Funds Ltd	2,027,705	4,378,197	4,378,197	4,763,478	4,763,478	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,898,809	10,782,884	10,782,884	11,731,779	11,293,951	-
4315 IT Professional Services						
8000 General Fund	639,972	964,127	964,127	10,506,033	381,033	-
3400 Other Funds Ltd	619,492	132,919	132,919	144,616	144,616	-
6400 Federal Funds Ltd	6,686	145,614	145,614	158,429	152,250	-
All Funds	1,266,150	1,242,660	1,242,660	10,809,078	677,899	-
4325 Attorney General						
8000 General Fund	143,798	123,698	123,698	145,556	138,832	-
3400 Other Funds Ltd	95,162	36,066	36,066	42,439	40,479	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	15,598	21,176	21,176	24,917	23,766	-
All Funds	256,966	180,940	180,940	212,912	203,077	-
4375 Employee Recruitment and Develop						
8000 General Fund	156	27,809	31,746	49,040	31,694	-
3400 Other Funds Ltd	-	8,205	11,547	18,938	12,834	-
6400 Federal Funds Ltd	-	2,723	2,723	3,314	2,838	-
All Funds	156	38,737	46,016	71,292	47,366	-
4400 Dues and Subscriptions						
8000 General Fund	488,521	502,026	506,852	546,632	506,842	-
3400 Other Funds Ltd	24,446	24,324	36,184	32,807	30,573	-
6400 Federal Funds Ltd	35,825	40,643	40,643	42,944	42,350	-
All Funds	548,792	566,993	583,679	622,383	579,765	-
4425 Facilities Rental and Taxes						

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8000 General Fund	1,011,106	1,418,216	1,498,062	1,859,884	1,549,957	-
3400 Other Funds Ltd	154,035	257,581	322,850	385,652	350,549	-
6400 Federal Funds Ltd	214,858	365,818	365,818	389,398	381,183	-
All Funds	1,379,999	2,041,615	2,186,730	2,634,934	2,281,689	-
4475 Facilities Maintenance						
8000 General Fund	73,444	-	-	-	-	-
3400 Other Funds Ltd	13,693	-	-	-	-	-
6400 Federal Funds Ltd	17,960	-	-	-	-	-
All Funds	105,097	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	22,875	18,252	18,252	19,019	18,637	-
3200 Other Funds Non-Ltd	6,000	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	68,428	133,545	133,545	139,153	117,525	-
6400 Federal Funds Ltd	7,250	16,210	16,210	16,892	16,892	-
All Funds	104,553	374,007	374,007	381,064	359,054	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	31,290	31,290	32,604	32,604	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	7,003,106	7,188,106	-	-	-
4650 Other Services and Supplies						
8000 General Fund	219,729	591,869	632,647	825,921	571,184	-
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,737,184	-	-	-	-	-

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3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
3400 Other Funds Ltd	1,416,258	155,529	189,017	7,686,573	2,174,307	-
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
6400 Federal Funds Ltd	143,819	78,896	78,896	86,493	82,209	-
All Funds	8,644,856	826,294	900,560	8,598,987	2,827,700	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,886	224,292	247,911	342,109	246,044	-
3400 Other Funds Ltd	999	104,460	124,502	145,536	134,552	-
6400 Federal Funds Ltd	4,561	7,027	7,027	10,178	7,322	-
All Funds	13,446	335,779	379,440	497,823	387,918	-
4715 IT Expendable Property						
8000 General Fund	155,063	113,895	113,895	131,831	116,875	-
3400 Other Funds Ltd	16,990	18,536	18,536	40,680	19,314	-
6400 Federal Funds Ltd	91,638	36,182	36,182	37,703	37,703	-
All Funds	263,691	168,613	168,613	210,214	173,892	-
SERVICES & SUPPLIES						
8000 General Fund	7,635,238	14,129,291	14,392,588	26,664,211	14,586,552	-
8030 General Fund Debt Svc	1	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3200 Other Funds Non-Ltd	3,743,571	206,000	206,000	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
3400 Other Funds Ltd	2,990,439	11,361,581	11,756,033	12,606,649	6,783,262	-
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-

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6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	3,185,885	6,052,918	6,052,918	6,592,019	6,548,494	-
TOTAL SERVICES & SUPPLIES	\$20,685,648	\$31,749,790	\$32,407,539	\$46,068,879	\$28,124,308	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	5,000,000	5,000,000	8,650,157	8,650,157	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	32,800	70,517	70,517	73,479	73,479	-
6400 Federal Funds Ltd	-	9,343	9,343	9,735	9,735	-
All Funds	32,800	79,860	79,860	83,214	83,214	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	26,000	104,639	104,639	109,034	109,034	-
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	1,029,062	1,029,062	1,072,282	1,072,282	-
All Funds	26,000	21,670,003	21,670,003	23,717,618	21,717,618	-
6030 Dist to Non-Gov Units						
8000 General Fund	8,418,962	10,676,746	10,676,746	11,125,169	11,125,169	-
3400 Other Funds Ltd	2,676,424	2,849,062	2,849,062	2,968,722	2,968,722	-
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	55,727,651	96,722,211	96,722,211	100,784,545	100,784,545	-
All Funds	71,554,161	110,248,019	110,248,019	114,878,436	114,878,436	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6035 Dist to Individuals						
8000 General Fund	137,221,750	213,267,360	195,721,094	1,003,820,589	93,809,651	-
4400 Lottery Funds Ltd	39,669,974	12,274,716	29,820,982	62,790,254	286,205,192	-
3400 Other Funds Ltd	33,142,000	37,141,883	40,954,590	38,701,842	38,701,842	-
All Funds	210,033,724	262,683,959	266,496,666	1,105,312,685	418,716,685	-
6040 Dist to Local School Districts						
8000 General Fund	722,841	2,003,815	2,003,815	2,160,801	2,160,801	-
3400 Other Funds Ltd	405,739	829,727	829,727	864,576	864,576	-
6400 Federal Funds Ltd	60,401	-	-	-	-	-
All Funds	1,188,981	2,833,542	2,833,542	3,025,377	3,025,377	-
6045 Dist to Comm College Districts						
8000 General Fund	648,113,744	701,965,690	705,798,190	972,549,888	751,914,113	-
3020 Other Funds Cap Construct	23,360,000	56,496,994	56,496,994	37,500,000	-	-
3400 Other Funds Ltd	5,931,547	12,005,136	12,005,136	11,845,794	11,845,794	-
6400 Federal Funds Ltd	11,019,490	16,040,368	16,040,368	16,714,063	16,714,063	-
All Funds	688,424,781	786,508,188	790,340,688	1,038,609,745	780,473,970	-
6048 Spc Pmt to Public Universities						
8000 General Fund	1,113,540,081	152,171,562	226,055,762	266,792,638	161,133,964	-
4400 Lottery Funds Ltd	57,140,364	52,401,335	52,401,335	54,476,922	59,548,478	-
3020 Other Funds Cap Construct	256,725,000	445,905,100	475,905,100	603,420,739	208,200,000	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3400 Other Funds Ltd	1,210,804	3,500,000	8,500,000	-	-	-
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-

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6230 Federal Funds Debt Svc NL	3,998,589	-	4,008,154	4,008,153	4,008,153	-
6400 Federal Funds Ltd	452,915	-	-	-	-	-
All Funds	1,433,133,939	653,977,997	766,870,351	928,698,452	432,890,595	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	1,744,787	1,744,787	1,818,068	1,818,068	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	22,900,000	22,900,000	10,000,000	-	-
6065 Loan Repaid To State Agencies						
8000 General Fund	-	13,119,216	13,119,216	13,119,216	13,119,216	-
6085 Other Special Payments						
8000 General Fund	-	1,072,642,584	1,176,957,540	1,211,403,011	1,086,941,462	-
4400 Lottery Funds Ltd	-	13,532,000	13,532,000	13,532,000	95,337,939	-
3400 Other Funds Ltd	-	36,380,669	149,466,436	143,225,042	133,225,042	-
All Funds	-	1,122,555,253	1,339,955,976	1,368,160,053	1,315,504,443	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	59,373	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	296,069	198,014	198,014	198,014	198,014	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	221,415	-	-	-	-	-
All Funds	1,221,415	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						

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8000 General Fund	767,856	752,003	752,003	-	752,003	-
3400 Other Funds Ltd	989,144	-	-	-	-	-
All Funds	1,757,000	752,003	752,003	-	752,003	-
SPECIAL PAYMENTS						
8000 General Fund	1,909,785,234	2,189,498,976	2,353,984,366	3,492,971,312	2,120,956,379	-
4400 Lottery Funds Ltd	96,810,338	78,208,051	95,754,317	130,799,176	441,091,609	-
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3400 Other Funds Ltd	44,414,458	92,881,633	214,780,107	197,788,489	187,788,489	-
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	20,536,302	20,536,302	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	3,998,589	-	4,008,154	4,008,153	4,008,153	-
6400 Federal Funds Ltd	67,837,314	115,743,785	115,743,785	120,596,707	120,596,707	-
TOTAL SPECIAL PAYMENTS	\$2,407,728,243	\$2,999,270,841	\$3,337,209,125	\$4,607,620,878	\$3,103,177,639	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	760,272,989	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	108,893,222	140,115,800	140,115,800	185,186,350	183,666,350	-
4430 Lottery Funds Debt Svc Ltd	25,398,749	31,387,267	31,387,267	35,235,360	35,235,360	-
3230 Other Funds Debt Svc Non-Ltd	89,328,296	82,052,840	82,052,840	121,205,010	121,205,010	-
3430 Other Funds Debt Svc Ltd	26,641,372	31,479,730	32,174,901	9,914,000	9,914,000	-
All Funds	250,261,639	285,035,637	285,730,808	351,540,720	350,020,720	-

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Higher Education Coordinating Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
7150 Interest - Bonds						
8030 General Fund Debt Svc	109,611,720	124,688,697	123,658,306	147,841,327	145,033,942	-
4430 Lottery Funds Debt Svc Ltd	19,623,673	12,731,922	12,731,922	9,895,110	9,895,110	-
3230 Other Funds Debt Svc Non-Ltd	96,451,808	72,596,846	72,596,846	73,436,710	73,436,710	-
3430 Other Funds Debt Svc Ltd	20,982,403	5,961,050	6,991,470	1,372,180	1,372,180	-
All Funds	246,669,604	215,978,515	215,978,544	232,545,327	229,737,942	-
7200 Principal - COP						
3230 Other Funds Debt Svc Non-Ltd	1,060,000	-	-	-	-	-
7250 Interest - COP						
3230 Other Funds Debt Svc Non-Ltd	454,303	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	611,805	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	218,504,942	264,804,497	263,774,106	333,027,677	328,700,292	-
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,189	44,119,189	45,130,470	45,130,470	-
3230 Other Funds Debt Svc Non-Ltd	947,567,396	154,649,686	154,649,686	194,641,720	194,641,720	-
3430 Other Funds Debt Svc Ltd	47,623,775	37,440,780	39,166,371	11,286,180	11,286,180	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
TOTAL DEBT SERVICE	\$1,258,876,037	\$501,014,152	\$501,709,352	\$584,086,047	\$579,758,662	-
EXPENDITURES						
8000 General Fund	1,936,436,895	2,226,708,055	2,394,072,265	3,555,619,355	2,161,339,506	-
8030 General Fund Debt Svc	218,504,943	264,804,497	263,774,106	333,027,677	328,700,292	-
4400 Lottery Funds Ltd	96,810,579	78,208,051	95,754,317	130,799,176	441,091,609	-

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Budget Support - Detail Revenues and Expenditures

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Higher Education Coordinating Commission

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	45,022,422	44,119,189	44,119,189	45,130,470	45,130,470	-
3020 Other Funds Cap Construct	280,085,000	502,402,094	532,402,094	640,920,739	208,200,000	-
3200 Other Funds Non-Ltd	3,797,679	206,000	206,000	206,000	206,000	-
3230 Other Funds Debt Svc Non-Ltd	950,707,339	154,649,686	154,649,686	194,641,720	194,641,720	-
3400 Other Funds Ltd	54,368,940	116,284,794	240,679,996	230,476,077	214,027,966	-
3430 Other Funds Debt Svc Ltd	47,623,775	37,440,780	39,166,371	11,286,180	11,286,180	-
6200 Federal Funds Non-Ltd	4,804,879	20,536,302	20,536,302	20,536,302	20,536,302	-
6230 Federal Funds Debt Svc NL	4,156,091	-	4,008,154	4,008,153	4,008,153	-
6400 Federal Funds Ltd	78,564,201	130,597,522	131,016,933	135,947,421	135,748,840	-
TOTAL EXPENDITURES	\$3,720,882,743	\$3,575,956,970	\$3,920,385,413	\$5,302,599,270	\$3,764,917,038	-

REVERSIONS

9900 Reversions

8000 General Fund	(3,620,317)	-	-	-	-	-
8030 General Fund Debt Svc	(2,931)	-	-	-	-	-
All Funds	(3,623,248)	-	-	-	-	-

ENDING BALANCE

4400 Lottery Funds Ltd	14,784,913	22,777,638	22,777,638	23,643,060	18,159,698	-
4430 Lottery Funds Debt Svc Ltd	-	64	64	-	-	-
3200 Other Funds Non-Ltd	671,643	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	925,799	-	-	-	-	-
3400 Other Funds Ltd	36,124,819	4,752,163	8,056,992	4,697,203	5,716,053	-
3430 Other Funds Debt Svc Ltd	159,381	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,565	-	-	-	-	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	1,223,260	132,817	132,817	-	16,599	-
TOTAL ENDING BALANCE	\$53,924,380	\$27,662,682	\$30,967,511	\$28,340,263	\$23,892,350	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	144	152	180	214	171	-
TOTAL AUTHORIZED POSITIONS	144	152	180	214	171	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	134.86	143.36	160.87	205.23	163.33	-
TOTAL AUTHORIZED FTE	134.86	143.36	160.87	205.23	163.33	-

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Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	31,308	-	-	-	-	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	2,716,192	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	520,404	-	-	-	-	-
All Funds	5,182,079	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	2,747,500	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
6400 Federal Funds Ltd	520,404	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$5,213,387	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	34,489,147	-	-	-	-	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	218,900	-	-	-	-	-
3400 Other Funds Ltd	1,148,092	-	-	-	-	-

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	1,366,992	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	973,891	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	1,936,990	-	-	-	-	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	2,910,881	-	-	-	-	-
TOTAL CHARGES FOR SERVICES	\$2,910,881	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	958,651	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	32,735	-	-	-	-	-
3400 Other Funds Ltd	88,106	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,356,204	-	-	-	-	-
All Funds	1,477,045	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	179,919	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	89,000	-	-	-	-	-

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	268,919	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$268,919	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,501,403	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(14,991)	-	-	-	-	-
6400 Federal Funds Ltd	18,816,158	-	-	-	-	-
All Funds	18,801,167	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	(758,953)	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	79,979	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	584,644	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	1,251,554	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	20,000	-	-	-	-	-
1581 Tsfr From Education, Dept of						

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	9,547,648	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	10,724,872	-	-	-	-	-
TOTAL TRANSFERS IN	\$10,724,872	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	34,489,147	-	-	-	-	-
3200 Other Funds Non-Ltd	251,635	-	-	-	-	-
3400 Other Funds Ltd	18,585,933	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,356,204	-	-	-	-	-
6400 Federal Funds Ltd	18,816,158	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$73,499,077	-	-	-	-	-
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(13,495)	-	-	-	-	-
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	(23,852)	-	-	-	-	-
TRANSFERS OUT						
3430 Other Funds Debt Svc Ltd	(13,495)	-	-	-	-	-
6400 Federal Funds Ltd	(23,852)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$37,347)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	34,489,147	-	-	-	-	-
3200 Other Funds Non-Ltd	678,250	-	-	-	-	-

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3400 Other Funds Ltd	21,333,433	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
6400 Federal Funds Ltd	19,312,710	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$78,675,117	-	-	-	-	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	12,280,003	-	-	-	-	-
3400 Other Funds Ltd	4,394,948	-	-	-	-	-
6400 Federal Funds Ltd	4,842,744	-	-	-	-	-
All Funds	21,517,695	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	55,561	-	-	-	-	-
3400 Other Funds Ltd	43,642	-	-	-	-	-
6400 Federal Funds Ltd	49,998	-	-	-	-	-
All Funds	149,201	-	-	-	-	-

3170 Overtime Payments

8000 General Fund	17,170	-	-	-	-	-
3400 Other Funds Ltd	10,900	-	-	-	-	-
6400 Federal Funds Ltd	60,469	-	-	-	-	-
All Funds	88,539	-	-	-	-	-

3180 Shift Differential

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	6	-	-	-	-	-
6400 Federal Funds Ltd	7	-	-	-	-	-
All Funds	13	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	153,936	-	-	-	-	-
3400 Other Funds Ltd	26,702	-	-	-	-	-
6400 Federal Funds Ltd	66,098	-	-	-	-	-
All Funds	246,736	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	12,506,676	-	-	-	-	-
3400 Other Funds Ltd	4,476,192	-	-	-	-	-
6400 Federal Funds Ltd	5,019,316	-	-	-	-	-
TOTAL SALARIES & WAGES	\$22,002,184	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,624	-	-	-	-	-
3400 Other Funds Ltd	1,474	-	-	-	-	-
6400 Federal Funds Ltd	1,419	-	-	-	-	-
All Funds	6,517	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	2,035,286	-	-	-	-	-
3400 Other Funds Ltd	737,461	-	-	-	-	-
6400 Federal Funds Ltd	872,297	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,645,044	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	695,010	-	-	-	-	-
3400 Other Funds Ltd	250,071	-	-	-	-	-
6400 Federal Funds Ltd	276,573	-	-	-	-	-
All Funds	1,221,654	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	938,804	-	-	-	-	-
3400 Other Funds Ltd	335,820	-	-	-	-	-
6400 Federal Funds Ltd	366,859	-	-	-	-	-
All Funds	1,641,483	-	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	42,835	-	-	-	-	-
3400 Other Funds Ltd	688	-	-	-	-	-
All Funds	43,523	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	(19)	-	-	-	-	-
3400 Other Funds Ltd	1,061	-	-	-	-	-
6400 Federal Funds Ltd	4,219	-	-	-	-	-
All Funds	5,261	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	86,429	-	-	-	-	-
3400 Other Funds Ltd	26,764	-	-	-	-	-

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	24	-	-	-	-	-
All Funds	113,217	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	2,639,407	-	-	-	-	-
3400 Other Funds Ltd	881,956	-	-	-	-	-
6400 Federal Funds Ltd	999,271	-	-	-	-	-
All Funds	4,520,634	-	-	-	-	-
3280 Other OPE						
8000 General Fund	8,748	-	-	-	-	-
3400 Other Funds Ltd	1,237	-	-	-	-	-
6400 Federal Funds Ltd	1,024	-	-	-	-	-
All Funds	11,009	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	6,450,124	-	-	-	-	-
3400 Other Funds Ltd	2,236,532	-	-	-	-	-
6400 Federal Funds Ltd	2,521,686	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$11,208,342	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	18,956,800	-	-	-	-	-
3400 Other Funds Ltd	6,712,724	-	-	-	-	-
6400 Federal Funds Ltd	7,541,002	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$33,210,526	-	-	-	-	-
SERVICES & SUPPLIES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4100 Instate Travel						
8000 General Fund	80,446	-	-	-	-	-
3400 Other Funds Ltd	50,424	-	-	-	-	-
6400 Federal Funds Ltd	30,997	-	-	-	-	-
All Funds	161,867	-	-	-	-	-
4125 Out of State Travel						
8000 General Fund	14,412	-	-	-	-	-
3400 Other Funds Ltd	12,365	-	-	-	-	-
6400 Federal Funds Ltd	37,424	-	-	-	-	-
All Funds	64,201	-	-	-	-	-
4150 Employee Training						
8000 General Fund	83,778	-	-	-	-	-
3400 Other Funds Ltd	40,709	-	-	-	-	-
6400 Federal Funds Ltd	94,750	-	-	-	-	-
All Funds	219,237	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	92,193	-	-	-	-	-
3200 Other Funds Non-Ltd	143	-	-	-	-	-
3400 Other Funds Ltd	22,102	-	-	-	-	-
6400 Federal Funds Ltd	28,767	-	-	-	-	-
All Funds	143,205	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	171,152	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	53,282	-	-	-	-	-
6400 Federal Funds Ltd	62,226	-	-	-	-	-
All Funds	286,660	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	2,811,568	-	-	-	-	-
3200 Other Funds Non-Ltd	244	-	-	-	-	-
3400 Other Funds Ltd	56,237	-	-	-	-	-
6400 Federal Funds Ltd	346,378	-	-	-	-	-
All Funds	3,214,427	-	-	-	-	-
4250 Data Processing						
8000 General Fund	144	-	-	-	-	-
3400 Other Funds Ltd	96	-	-	-	-	-
6400 Federal Funds Ltd	3,116	-	-	-	-	-
All Funds	3,356	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	19,746	-	-	-	-	-
3400 Other Funds Ltd	7,958	-	-	-	-	-
6400 Federal Funds Ltd	16,327	-	-	-	-	-
All Funds	44,031	-	-	-	-	-
4300 Professional Services						
8000 General Fund	1,545,982	-	-	-	-	-
3400 Other Funds Ltd	324,122	-	-	-	-	-
6400 Federal Funds Ltd	1,958,711	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	3,828,815	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	639,972	-	-	-	-	-
3400 Other Funds Ltd	619,492	-	-	-	-	-
6400 Federal Funds Ltd	6,686	-	-	-	-	-
All Funds	1,266,150	-	-	-	-	-
4325 Attorney General						
8000 General Fund	143,798	-	-	-	-	-
3400 Other Funds Ltd	93,707	-	-	-	-	-
6400 Federal Funds Ltd	15,598	-	-	-	-	-
All Funds	253,103	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	156	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	467,544	-	-	-	-	-
3400 Other Funds Ltd	21,145	-	-	-	-	-
6400 Federal Funds Ltd	35,825	-	-	-	-	-
All Funds	524,514	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,009,446	-	-	-	-	-
3400 Other Funds Ltd	154,035	-	-	-	-	-
6400 Federal Funds Ltd	214,858	-	-	-	-	-
All Funds	1,378,339	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4475 Facilities Maintenance						
8000 General Fund	73,444	-	-	-	-	-
3400 Other Funds Ltd	13,693	-	-	-	-	-
6400 Federal Funds Ltd	17,960	-	-	-	-	-
All Funds	105,097	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	21,188	-	-	-	-	-
3200 Other Funds Non-Ltd	6,000	-	-	-	-	-
3400 Other Funds Ltd	56,311	-	-	-	-	-
6400 Federal Funds Ltd	7,250	-	-	-	-	-
All Funds	90,749	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	219,728	-	-	-	-	-
3200 Other Funds Non-Ltd	220	-	-	-	-	-
3400 Other Funds Ltd	1,414,980	-	-	-	-	-
6400 Federal Funds Ltd	143,819	-	-	-	-	-
All Funds	1,778,747	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,886	-	-	-	-	-
3400 Other Funds Ltd	999	-	-	-	-	-
6400 Federal Funds Ltd	4,561	-	-	-	-	-
All Funds	13,446	-	-	-	-	-
4715 IT Expendable Property						

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	155,063	-	-	-	-	-
3400 Other Funds Ltd	16,990	-	-	-	-	-
6400 Federal Funds Ltd	90,138	-	-	-	-	-
All Funds	262,191	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	7,557,646	-	-	-	-	-
3200 Other Funds Non-Ltd	6,607	-	-	-	-	-
3400 Other Funds Ltd	2,958,647	-	-	-	-	-
6400 Federal Funds Ltd	3,115,391	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$13,638,291	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	373,403	-	-	-	-	-
3400 Other Funds Ltd	570,294	-	-	-	-	-
6400 Federal Funds Ltd	6,291,346	-	-	-	-	-
All Funds	7,235,043	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	2,500	-	-	-	-	-
6400 Federal Funds Ltd	60,401	-	-	-	-	-
All Funds	62,901	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	2,161,897	-	-	-	-	-
3400 Other Funds Ltd	4,059,397	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	814,848	-	-	-	-	-
All Funds	7,036,142	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	51,228	-	-	-	-	-
3400 Other Funds Ltd	1,210,804	-	-	-	-	-
6400 Federal Funds Ltd	452,915	-	-	-	-	-
All Funds	1,714,947	-	-	-	-	-
6121 Spc Pmt to Governor, Office of the						
6400 Federal Funds Ltd	59,373	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	15,000	-	-	-	-	-
6471 Spc Pmt to Employment Dept						
8000 General Fund	1,000,000	-	-	-	-	-
6400 Federal Funds Ltd	221,415	-	-	-	-	-
All Funds	1,221,415	-	-	-	-	-
6581 Spc Pmt to Education, Dept of						
8000 General Fund	767,856	-	-	-	-	-
3400 Other Funds Ltd	989,144	-	-	-	-	-
All Funds	1,757,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	4,354,384	-	-	-	-	-
3400 Other Funds Ltd	6,832,139	-	-	-	-	-
6400 Federal Funds Ltd	7,915,298	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL SPECIAL PAYMENTS	\$19,101,821	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	377,752	-	-	-	-	-
7150 Interest - Bonds						
3430 Other Funds Debt Svc Ltd	2,483,825	-	-	-	-	-
DEBT SERVICE						
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
TOTAL DEBT SERVICE	\$2,861,577	-	-	-	-	-
EXPENDITURES						
8000 General Fund	30,868,830	-	-	-	-	-
3200 Other Funds Non-Ltd	6,607	-	-	-	-	-
3400 Other Funds Ltd	16,503,510	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	2,861,577	-	-	-	-	-
6400 Federal Funds Ltd	18,571,691	-	-	-	-	-
TOTAL EXPENDITURES	\$68,812,215	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(3,620,317)	-	-	-	-	-
ENDING BALANCE						
3200 Other Funds Non-Ltd	671,643	-	-	-	-	-
3400 Other Funds Ltd	4,829,923	-	-	-	-	-
6400 Federal Funds Ltd	741,019	-	-	-	-	-

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HECC Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	\$6,242,585	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	144	-	-	-	-	-
TOTAL AUTHORIZED POSITIONS	144	-	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	134.86	-	-	-	-	-
TOTAL AUTHORIZED FTE	134.86	-	-	-	-	-

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Support to Community Colleges

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	22,783	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	646,058,399	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,803,557	-	-	-	-	-
TRANSFERS IN						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	54,539	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,858,096	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$647,916,495	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,880,879	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$647,939,278	-	-	-	-	-

EXPENDITURES

SERVICES & SUPPLIES

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Support to Community Colleges

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4400 Dues and Subscriptions						
8000 General Fund	20,328	-	-	-	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	11,148	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	293,441	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	645,733,482	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
All Funds	647,605,632	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	646,038,071	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$647,910,221	-	-	-	-	-
EXPENDITURES						
8000 General Fund	646,058,399	-	-	-	-	-
3400 Other Funds Ltd	1,872,150	-	-	-	-	-
TOTAL EXPENDITURES	\$647,930,549	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	8,729	-	-	-	-	-
TOTAL ENDING BALANCE	\$8,729	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Public University Ops & Student Support

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	836,898,583	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	836,898,583	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$836,898,583	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	836,898,583	-	-	-	-	-
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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Public University State Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	44,627,516	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	44,627,516	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$44,627,516	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	44,627,516	-	-	-	-	-
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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Agriculture Experiment Station

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	74,279,264	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	74,279,264	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$74,279,264	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	74,279,264	-	-	-	-	-
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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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Extension Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	54,602,343	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,663,231	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	37,377,324	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
TOTAL TRANSFERS IN	\$43,040,555	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$97,642,898	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$97,642,898	-	-	-	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	54,602,343	-	-	-	-	-
4400 Lottery Funds Ltd	43,040,555	-	-	-	-	-
All Funds	97,642,898	-	-	-	-	-

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Budget Support - Detail Revenues and Expenditures

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Forest Research Laboratory

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,138,440	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	11,138,440	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$11,138,440	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	11,138,440	-	-	-	-	-
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OHSU Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	78,823,491	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	78,823,491	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$78,823,491	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	78,823,491	-	-	-	-	-
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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	11,359	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	11,534,546	-	-	-	-	-
3400 Other Funds Ltd	19,216,347	-	-	-	-	-
All Funds	30,750,893	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	11,534,546	-	-	-	-	-
3400 Other Funds Ltd	19,227,706	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$30,762,252	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	137,748,318	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	23,229	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	827,112	-	-	-	-	-
SALES INCOME						
0705 Sales Income						

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Student Assistance

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	25,687,183	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	15,117,546	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(234,313)	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	58,541	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,634,255	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
1170 Tsfr From Treasury, Or State						
3400 Other Funds Ltd	242,323	-	-	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	2,222,200	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
3400 Other Funds Ltd	4,157,319	-	-	-	-	-
TOTAL TRANSFERS IN	\$47,077,901	-	-	-	-	-

REVENUE CATEGORIES

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Student Assistance

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	42,920,582	-	-	-	-	-
3400 Other Funds Ltd	45,578,076	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$226,246,976	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(61,506)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	54,455,128	-	-	-	-	-
3400 Other Funds Ltd	64,744,276	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$256,947,722	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	39,477	-	-	-	-	-
3400 Other Funds Ltd	152,513	-	-	-	-	-
All Funds	191,990	-	-	-	-	-
3160 Temporary Appointments						
3400 Other Funds Ltd	11,982	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	659	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3190 All Other Differential						
3400 Other Funds Ltd	1,177	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	40,136	-	-	-	-	-
3400 Other Funds Ltd	165,672	-	-	-	-	-
TOTAL SALARIES & WAGES	\$205,808	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	21	-	-	-	-	-
3400 Other Funds Ltd	80	-	-	-	-	-
All Funds	101	-	-	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	5,687	-	-	-	-	-
3400 Other Funds Ltd	28,109	-	-	-	-	-
All Funds	33,796	-	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	2,114	-	-	-	-	-
3400 Other Funds Ltd	8,619	-	-	-	-	-
All Funds	10,733	-	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	3,056	-	-	-	-	-
3400 Other Funds Ltd	12,642	-	-	-	-	-
All Funds	15,698	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	13	-	-	-	-	-
3400 Other Funds Ltd	54	-	-	-	-	-
All Funds	67	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	251	-	-	-	-	-
3400 Other Funds Ltd	994	-	-	-	-	-
All Funds	1,245	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	8,345	-	-	-	-	-
3400 Other Funds Ltd	33,089	-	-	-	-	-
All Funds	41,434	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	19,487	-	-	-	-	-
3400 Other Funds Ltd	83,587	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$103,074	-	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	59,623	-	-	-	-	-
3400 Other Funds Ltd	249,259	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$308,882	-	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,968	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Student Assistance

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	250	-	-	-	-	-
All Funds	13,218	-	-	-	-	-
4150 Employee Training						
8000 General Fund	5,889	-	-	-	-	-
3400 Other Funds Ltd	9,519	-	-	-	-	-
All Funds	15,408	-	-	-	-	-
4175 Office Expenses						
8000 General Fund	423	-	-	-	-	-
3400 Other Funds Ltd	2,044	-	-	-	-	-
All Funds	2,467	-	-	-	-	-
4200 Telecommunications						
8000 General Fund	5,310	-	-	-	-	-
3400 Other Funds Ltd	227	-	-	-	-	-
All Funds	5,537	-	-	-	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,103	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	170	-	-	-	-	-
All Funds	1,514	-	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	7,855	-	-	-	-	-
3400 Other Funds Ltd	431	-	-	-	-	-
All Funds	8,286	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4300 Professional Services						
3400 Other Funds Ltd	1,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	649	-	-	-	-	-
3400 Other Funds Ltd	3,301	-	-	-	-	-
All Funds	3,950	-	-	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,660	-	-	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	1,687	-	-	-	-	-
3400 Other Funds Ltd	11,089	-	-	-	-	-
All Funds	12,776	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	1	-	-	-	-	-
3400 Other Funds Ltd	1,278	-	-	-	-	-
All Funds	1,279	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	37,545	-	-	-	-	-
4400 Lottery Funds Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	29,309	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$67,095	-	-	-	-	-

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

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Student Assistance

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,600	-	-	-	-	-
6035 Dist to Individuals						
8000 General Fund	137,221,750	-	-	-	-	-
4400 Lottery Funds Ltd	39,669,974	-	-	-	-	-
3400 Other Funds Ltd	33,142,000	-	-	-	-	-
All Funds	210,033,724	-	-	-	-	-
6040 Dist to Local School Districts						
8000 General Fund	429,400	-	-	-	-	-
3400 Other Funds Ltd	83,800	-	-	-	-	-
All Funds	513,200	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	137,651,150	-	-	-	-	-
4400 Lottery Funds Ltd	39,669,974	-	-	-	-	-
3400 Other Funds Ltd	33,227,400	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$210,548,524	-	-	-	-	-
EXPENDITURES						
8000 General Fund	137,748,318	-	-	-	-	-
4400 Lottery Funds Ltd	39,670,215	-	-	-	-	-
3400 Other Funds Ltd	33,505,968	-	-	-	-	-
TOTAL EXPENDITURES	\$210,924,501	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	14,784,913	-	-	-	-	-
3400 Other Funds Ltd	31,238,308	-	-	-	-	-

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Student Assistance

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL ENDING BALANCE	\$46,023,221	-	-	-	-	-

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	121,684	-	-	-	-	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	1,390,916	-	-	-	-	-
All Funds	1,636,577	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	8,252,711	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
6400 Federal Funds Ltd	594,000	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	339,000	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,100	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	4,715,467	-	-	-	-	-
6400 Federal Funds Ltd	58,489,835	-	-	-	-	-

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	63,205,302	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	716,574	-	-	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,356,813	-	-	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	2,073,387	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,073,387	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,413,487	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,715,467	-	-	-	-	-
6400 Federal Funds Ltd	59,083,835	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$74,465,500	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,535,171	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,839,444	-	-	-	-	-
6400 Federal Funds Ltd	60,474,751	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$76,102,077	-	-	-	-	-
EXPENDITURES						
PERSONAL SERVICES						

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,218	-	-	-	-	-
6200 Federal Funds Non-Ltd	42,959	-	-	-	-	-
All Funds	44,177	-	-	-	-	-
3170 Overtime Payments						
6200 Federal Funds Non-Ltd	1,459	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,218	-	-	-	-	-
6200 Federal Funds Non-Ltd	44,418	-	-	-	-	-
TOTAL SALARIES & WAGES	\$45,636	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
6200 Federal Funds Non-Ltd	13	-	-	-	-	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	258	-	-	-	-	-
6200 Federal Funds Non-Ltd	9,080	-	-	-	-	-
All Funds	9,338	-	-	-	-	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	70	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,488	-	-	-	-	-
All Funds	2,558	-	-	-	-	-
3230 Social Security Taxes						

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	92	-	-	-	-	-
6200 Federal Funds Non-Ltd	3,314	-	-	-	-	-
All Funds	3,406	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
6200 Federal Funds Non-Ltd	10	-	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7	-	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	415	-	-	-	-	-
6200 Federal Funds Non-Ltd	12,024	-	-	-	-	-
All Funds	12,439	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	842	-	-	-	-	-
6200 Federal Funds Non-Ltd	26,929	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$27,771	-	-	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,060	-	-	-	-	-
6200 Federal Funds Non-Ltd	71,347	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$73,407	-	-	-	-	-
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	(65)	-	-	-	-	-
4300 Professional Services						

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	68,994	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	1,455	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
All Funds	3,863	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,028	-	-	-	-	-
4715 IT Expendable Property						
6400 Federal Funds Ltd	1,500	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	(65)	-	-	-	-	-
3400 Other Funds Ltd	2,483	-	-	-	-	-
6200 Federal Funds Non-Ltd	2,408	-	-	-	-	-
6400 Federal Funds Ltd	70,494	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$75,320	-	-	-	-	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	32,800	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	26,000	-	-	-	-	-
6030 Dist to Non-Gov Units						
8000 General Fund	8,034,411	-	-	-	-	-
3400 Other Funds Ltd	2,104,530	-	-	-	-	-

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	49,436,305	-	-	-	-	-
All Funds	64,306,370	-	-	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	319,439	-	-	-	-	-
6045 Dist to Comm College Districts						
8000 General Fund	218,365	-	-	-	-	-
6400 Federal Funds Ltd	10,204,642	-	-	-	-	-
All Funds	10,423,007	-	-	-	-	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	281,069	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	8,252,776	-	-	-	-	-
3400 Other Funds Ltd	2,482,769	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,731,124	-	-	-	-	-
6400 Federal Funds Ltd	59,922,016	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	\$75,388,685	-	-	-	-	-
EXPENDITURES						
8000 General Fund	8,252,711	-	-	-	-	-
3400 Other Funds Ltd	2,487,312	-	-	-	-	-
6200 Federal Funds Non-Ltd	4,804,879	-	-	-	-	-
6400 Federal Funds Ltd	59,992,510	-	-	-	-	-
TOTAL EXPENDITURES	\$75,537,412	-	-	-	-	-

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Workforce and Other Special Payments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	47,859	-	-	-	-	-
6200 Federal Funds Non-Ltd	34,565	-	-	-	-	-
6400 Federal Funds Ltd	482,241	-	-	-	-	-
TOTAL ENDING BALANCE	\$564,665	-	-	-	-	-

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2023-25 Biennium

Sports Lottery

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	19,763,040	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,663,231)	-	-	-	-	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$14,099,809	-	-	-	-	-
EXPENDITURES						
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	14,099,809	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	192,620	-	-	-	-	-
3200 Other Funds Non-Ltd	691,041	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	17,543,995	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,697,737	-	-	-	-	-
All Funds	20,125,393	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
All Funds	180,450,038	-	-	-	-	-
BOND SALES						
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	3,051,805	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	747,413,195	-	-	-	-	-
All Funds	750,465,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	227,555	-	-	-	-	-
3200 Other Funds Non-Ltd	(5,882)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	88,694,903	-	-	-	-	-

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Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	11,158,999	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	100,233,077	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3230 Other Funds Debt Svc Non-Ltd	88,275,571	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	10	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3230 Other Funds Debt Svc Non-Ltd	5,120	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	-	-
All Funds	4,003,709	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	468	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	228,589	-	-	-	-	-
All Funds	229,057	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	33,324,613	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,237,761	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	42,870	-	-	-	-	-

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Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	36,605,244	-	-	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	33,325,081	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,466,350	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	42,870	-	-	-	-	-
TOTAL TRANSFERS IN	\$36,834,301	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,552,636	-	-	-	-	-
3200 Other Funds Non-Ltd	3,045,923	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	927,855,139	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	11,201,879	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$1,160,261,706	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(468)	-	-	-	-	-
2107 Tsfr To Administrative Svcs						
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,867)	-	-	-	-	-
All Funds	(2,868)	-	-	-	-	-
TRANSFERS OUT						

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Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	(468)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(2,867)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$3,336)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,314,084	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	945,399,133	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,896,749	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$1,180,383,763	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	16,738	-	-	-	-	-
4650 Other Services and Supplies						
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
All Funds	6,876,908	-	-	-	-	-
SERVICES & SUPPLIES						

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Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	16,738	-	-	-	-	-
8030 General Fund Debt Svc	1	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,139,943	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$6,893,646	-	-	-	-	-
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
8000 General Fund	13,119,216	-	-	-	-	-
6230 Federal Funds Debt Svc NL	3,998,589	-	-	-	-	-
All Funds	17,117,805	-	-	-	-	-
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	760,272,989	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	87,467,434	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	18,442,593	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	87,215,571	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	68,620	-	-	-	-	-
All Funds	193,194,218	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	79,843,718	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	15,302,195	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	92,330,528	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-00-00000

2023-25 Biennium

Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	12,709,403	-	-	-	-	-
All Funds	200,185,844	-	-	-	-	-
7200 Principal - COP						
3230 Other Funds Debt Svc Non-Ltd	1,060,000	-	-	-	-	-
7250 Interest - COP						
3230 Other Funds Debt Svc Non-Ltd	454,303	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
All Funds	611,805	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	167,311,152	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	941,333,391	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,778,023	-	-	-	-	-
6230 Federal Funds Debt Svc NL	157,502	-	-	-	-	-
TOTAL DEBT SERVICE	\$1,155,324,856	-	-	-	-	-
EXPENDITURES						
8000 General Fund	13,135,954	-	-	-	-	-
8030 General Fund Debt Svc	167,311,153	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	33,744,788	-	-	-	-	-
3200 Other Funds Non-Ltd	3,736,964	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	944,473,334	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	12,778,023	-	-	-	-	-
6230 Federal Funds Debt Svc NL	4,156,091	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-00-00000

2023-25 Biennium

Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL EXPENDITURES	\$1,179,336,307	-	-	-	-	-
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(2,931)	-	-	-	-	-
ENDING BALANCE						
3230 Other Funds Debt Svc Non-Ltd	925,799	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	118,726	-	-	-	-	-
TOTAL ENDING BALANCE	\$1,044,525	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	279,945	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	14,517	-	-	-	-	-
All Funds	294,462	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
All Funds	27,381,111	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	(169,724)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	993,968	-	-	-	-	-
All Funds	824,244	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	49	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	11,167,413	-	-	-	-	-
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	11,167,462	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-114-00-00-00000

2023-25 Biennium

Community College Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL TRANSFERS IN	\$11,167,462	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	10,997,738	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	993,968	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$39,372,817	-	-	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(49)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,008,485	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$39,667,230	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	3,046	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	13,737,248	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Community College Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	6,956,156	-	-	-	-	-
All Funds	20,693,404	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	13,640,817	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	4,321,478	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
All Funds	18,941,746	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
TOTAL DEBT SERVICE	\$39,635,150	-	-	-	-	-
EXPENDITURES						
8000 General Fund	3,046	-	-	-	-	-
8030 General Fund Debt Svc	27,378,065	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	11,277,634	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	979,451	-	-	-	-	-
TOTAL EXPENDITURES	\$39,638,196	-	-	-	-	-
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	29,034	-	-	-	-	-
TOTAL ENDING BALANCE	\$29,034	-	-	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3430 Other Funds Debt Svc Ltd	59,468	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3230 Other Funds Debt Svc Non-Ltd	4,120,354	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	23,235	-	-	-	-	-
All Funds	4,143,589	-	-	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3230 Other Funds Debt Svc Non-Ltd	2,112,725	-	-	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3230 Other Funds Debt Svc Non-Ltd	926	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,837,944	-	-	-	-	-
All Funds	30,838,870	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-115-00-00-00000

2023-25 Biennium

OHSU Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3430 Other Funds Debt Svc Ltd	30,861,179	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$60,910,909	-	-	-	-	-
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(422)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$60,969,955	-	-	-	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3430 Other Funds Debt Svc Ltd	(12,078)	-	-	-	-	-
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
3430 Other Funds Debt Svc Ltd	12,078	-	-	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	7,688,540	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,112,725	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	26,195,000	-	-	-	-	-
All Funds	35,996,265	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-115-00-00-00000

2023-25 Biennium

OHSU Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
7150 Interest - Bonds						
8030 General Fund Debt Svc	16,127,185	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	4,121,280	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	4,725,225	-	-	-	-	-
All Funds	24,973,690	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
TOTAL DEBT SERVICE	\$60,969,955	-	-	-	-	-
EXPENDITURES						
8030 General Fund Debt Svc	23,815,725	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	6,234,005	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	30,920,225	-	-	-	-	-
TOTAL EXPENDITURES	\$60,969,955	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-116-00-00-00000

2023-25 Biennium

Public University Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	297,500	-	-	-	-	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	(243,392)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
All Funds	(147,272)	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	(243,392)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
TOTAL REVENUE CATEGORIES	\$256,577,728	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	96,120	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$256,875,228	-	-	-	-	-

EXPENDITURES

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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Public University Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
All Funds	256,779,108	-	-	-	-	-
DEBT SERVICE						
7150 Interest - Bonds						
3430 Other Funds Debt Svc Ltd	84,499	-	-	-	-	-
EXPENDITURES						
3020 Other Funds Cap Construct	256,725,000	-	-	-	-	-
3200 Other Funds Non-Ltd	54,108	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	84,499	-	-	-	-	-
TOTAL EXPENDITURES	\$256,863,607	-	-	-	-	-
ENDING BALANCE						
3430 Other Funds Debt Svc Ltd	11,621	-	-	-	-	-
TOTAL ENDING BALANCE	\$11,621	-	-	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Community College Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$23,360,000	-	-	-	-	-

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

3020 Other Funds Cap Construct	23,360,000	-	-	-	-	-
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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Directors Office

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	583,349	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(583,349)	-	-	12,900,000	12,900,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	12,900,000	12,900,000	-
TOTAL BEGINNING BALANCE	-	-	-	\$12,900,000	\$12,900,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	541,800	541,800	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	12,900,000	12,900,000	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	193,000	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Directors Office

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	200,000	200,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	13,100,000	13,293,000	-	-	-
TOTAL TRANSFERS IN	-	\$13,100,000	\$13,293,000	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	-
3400 Other Funds Ltd	-	13,100,000	13,293,000	541,800	541,800	-
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	-
TOTAL REVENUE CATEGORIES	-	\$36,272,795	\$38,119,409	\$113,170,611	\$11,618,723	-
AVAILABLE REVENUES						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	-
3400 Other Funds Ltd	-	13,100,000	13,293,000	13,441,800	13,441,800	-
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	-
TOTAL AVAILABLE REVENUES	-	\$36,272,795	\$38,119,409	\$126,070,611	\$24,518,723	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,475,392	2,704,843	3,721,416	3,007,419	-
3400 Other Funds Ltd	-	-	120,047	-	-	-
6400 Federal Funds Ltd	-	236,536	245,473	272,445	286,125	-
All Funds	-	2,711,928	3,070,363	3,993,861	3,293,544	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3160 Temporary Appointments						
8000 General Fund	-	3,751	3,751	3,909	3,909	-
3170 Overtime Payments						
8000 General Fund	-	90	90	94	94	-
3190 All Other Differential						
8000 General Fund	-	13,800	13,800	14,380	14,380	-
SALARIES & WAGES						
8000 General Fund	-	2,493,033	2,722,484	3,739,799	3,025,802	-
3400 Other Funds Ltd	-	-	120,047	-	-	-
6400 Federal Funds Ltd	-	236,536	245,473	272,445	286,125	-
TOTAL SALARIES & WAGES	-	\$2,729,569	\$3,088,004	\$4,012,244	\$3,311,927	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	694	751	939	690	-
3400 Other Funds Ltd	-	-	51	-	-	-
6400 Federal Funds Ltd	-	60	60	47	52	-
All Funds	-	754	862	986	742	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	424,690	447,880	667,670	539,721	-
3400 Other Funds Ltd	-	-	20,563	-	-	-
6400 Federal Funds Ltd	-	40,519	40,519	48,823	51,275	-
All Funds	-	465,209	508,962	716,493	590,996	-
3221 Pension Obligation Bond						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	146,565	137,033	152,091	152,091	-
6400 Federal Funds Ltd	-	-	13,021	15,122	15,122	-
All Funds	-	146,565	150,054	167,213	167,213	-
3230 Social Security Taxes						
8000 General Fund	-	183,575	193,931	270,546	215,926	-
3400 Other Funds Ltd	-	-	9,184	-	-	-
6400 Federal Funds Ltd	-	16,308	16,308	16,955	18,002	-
All Funds	-	199,883	219,423	287,501	233,928	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	13,717	10,860	-
6400 Federal Funds Ltd	-	-	-	794	849	-
All Funds	-	-	-	14,511	11,709	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	550	595	813	596	-
3400 Other Funds Ltd	-	-	39	-	-	-
6400 Federal Funds Ltd	-	48	48	43	48	-
All Funds	-	598	682	856	644	-
3260 Mass Transit Tax						
8000 General Fund	-	13,464	14,277	22,438	17,294	-
3400 Other Funds Ltd	-	-	720	-	-	-
All Funds	-	13,464	14,997	22,438	17,294	-
3270 Flexible Benefits						
8000 General Fund	-	458,786	496,778	701,910	514,800	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	33,693	-	-	-
6400 Federal Funds Ltd	-	38,230	38,230	35,640	39,600	-
All Funds	-	497,016	568,701	737,550	554,400	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,228,324	1,291,245	1,830,124	1,451,978	-
3400 Other Funds Ltd	-	-	64,250	-	-	-
6400 Federal Funds Ltd	-	95,165	108,186	117,424	124,948	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,323,489	\$1,463,681	\$1,947,548	\$1,576,926	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,281)	(25,281)	-	(224,388)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	19,434	5,785	-	(20,642)	-
3400 Other Funds Ltd	-	-	(12,102)	-	-	-
6400 Federal Funds Ltd	-	6,592	6,592	-	-	-
All Funds	-	26,026	275	-	(20,642)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(5,847)	(19,496)	-	(245,030)	-
3400 Other Funds Ltd	-	-	(12,102)	-	-	-
6400 Federal Funds Ltd	-	6,592	6,592	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$745	(\$25,006)	-	(\$245,030)	-
PERSONAL SERVICES						
8000 General Fund	-	3,715,510	3,994,233	5,569,923	4,232,750	-

Higher Education Coordinating Commission

Agency Number: 52500

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Directors Office

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	172,195	-	-	-
6400 Federal Funds Ltd	-	338,293	360,251	389,869	411,073	-
TOTAL PERSONAL SERVICES	-	\$4,053,803	\$4,526,679	\$5,959,792	\$4,643,823	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	22,993	23,474	28,616	22,993	-
3400 Other Funds Ltd	-	-	426	-	-	-
6400 Federal Funds Ltd	-	384	384	400	400	-
All Funds	-	23,377	24,284	29,016	23,393	-
4125 Out of State Travel						
8000 General Fund	-	21,653	21,653	22,562	21,653	-
4150 Employee Training						
8000 General Fund	-	46,103	48,557	72,076	46,103	-
3400 Other Funds Ltd	-	-	2,176	-	-	-
6400 Federal Funds Ltd	-	1,998	1,998	2,082	2,082	-
All Funds	-	48,101	52,731	74,158	48,185	-
4175 Office Expenses						
8000 General Fund	-	33,148	35,285	50,486	33,148	-
3400 Other Funds Ltd	-	-	1,896	-	-	-
6400 Federal Funds Ltd	-	1,142	1,142	1,190	1,190	-
All Funds	-	34,290	38,323	51,676	34,338	-
4200 Telecommunications						
8000 General Fund	-	29,745	31,525	43,490	29,745	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	1,579	-	-	-
6400 Federal Funds Ltd	-	857	857	893	893	-
All Funds	-	30,602	33,961	44,383	30,638	-
4225 State Gov. Service Charges						
8000 General Fund	-	225,997	225,997	435,489	395,322	-
6400 Federal Funds Ltd	-	95,000	95,000	108,990	108,990	-
All Funds	-	320,997	320,997	544,479	504,312	-
4250 Data Processing						
8000 General Fund	-	7,718	8,292	12,864	7,718	-
3400 Other Funds Ltd	-	-	510	-	-	-
6400 Federal Funds Ltd	-	371	371	387	387	-
All Funds	-	8,089	9,173	13,251	8,105	-
4275 Publicity and Publications						
8000 General Fund	-	6,688	7,044	10,415	6,688	-
3400 Other Funds Ltd	-	-	316	-	-	-
6400 Federal Funds Ltd	-	285	285	297	297	-
All Funds	-	6,973	7,645	10,712	6,985	-
4300 Professional Services						
8000 General Fund	-	28,895	28,895	31,438	28,895	-
6400 Federal Funds Ltd	-	113,103	113,103	123,056	123,056	-
All Funds	-	141,998	141,998	154,494	151,951	-
4315 IT Professional Services						
8000 General Fund	-	82,700	82,700	89,978	89,978	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4325 Attorney General						
8000 General Fund	-	8,540	8,540	10,049	9,585	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	6,379	6,696	9,503	6,379	-
3400 Other Funds Ltd	-	-	281	-	-	-
6400 Federal Funds Ltd	-	228	228	238	238	-
All Funds	-	6,607	7,205	9,741	6,617	-
4400 Dues and Subscriptions						
8000 General Fund	-	164,254	164,610	174,599	164,254	-
3400 Other Funds Ltd	-	-	316	-	-	-
6400 Federal Funds Ltd	-	285	285	297	297	-
All Funds	-	164,539	165,211	174,896	164,551	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	50,660	58,857	110,293	52,788	-
3400 Other Funds Ltd	-	-	7,269	-	-	-
6400 Federal Funds Ltd	-	2,879	2,879	3,000	3,000	-
All Funds	-	53,539	69,005	113,293	55,788	-
4575 Agency Program Related S and S						
8000 General Fund	-	577	577	601	577	-
4650 Other Services and Supplies						
8000 General Fund	-	3,989	8,066	33,551	3,989	-
3400 Other Funds Ltd	-	-	3,616	-	-	-
6400 Federal Funds Ltd	-	285	285	297	297	-

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Directors Office

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	4,274	11,967	33,848	4,286	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	47,191	49,091	66,309	47,191	-
3400 Other Funds Ltd	-	-	1,685	-	-	-
6400 Federal Funds Ltd	-	1,370	1,370	1,428	1,428	-
All Funds	-	48,561	52,146	67,737	48,619	-
4715 IT Expendable Property						
8000 General Fund	-	14,425	14,425	15,031	14,425	-
SERVICES & SUPPLIES						
8000 General Fund	-	801,655	824,284	1,217,350	981,431	-
3400 Other Funds Ltd	-	-	20,070	-	-	-
6400 Federal Funds Ltd	-	218,187	218,187	242,555	242,555	-
TOTAL SERVICES & SUPPLIES	-	\$1,019,842	\$1,062,541	\$1,459,905	\$1,223,986	-
SPECIAL PAYMENTS						
6045 Dist to Comm College Districts						
8000 General Fund	-	-	-	50,000,000	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	-	50,000,000	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	12,900,000	12,900,000	-	-	-
6085 Other Special Payments						
8000 General Fund	-	5,199,150	6,529,454	5,209,114	5,209,114	-
3400 Other Funds Ltd	-	13,100,000	13,100,000	13,441,800	13,441,800	-

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Directors Office

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	18,299,150	19,629,454	18,650,914	18,650,914	-
SPECIAL PAYMENTS						
8000 General Fund	-	18,099,150	19,429,454	105,209,114	5,209,114	-
3400 Other Funds Ltd	-	13,100,000	13,100,000	13,441,800	13,441,800	-
TOTAL SPECIAL PAYMENTS	-	\$31,199,150	\$32,529,454	\$118,650,914	\$18,650,914	-
EXPENDITURES						
8000 General Fund	-	22,616,315	24,247,971	111,996,387	10,423,295	-
3400 Other Funds Ltd	-	13,100,000	13,292,265	13,441,800	13,441,800	-
6400 Federal Funds Ltd	-	556,480	578,438	632,424	653,628	-
TOTAL EXPENDITURES	-	\$36,272,795	\$38,118,674	\$126,070,611	\$24,518,723	-
ENDING BALANCE						
3400 Other Funds Ltd	-	-	735	-	-	-
TOTAL ENDING BALANCE	-	-	\$735	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	13	16	19	14	-
TOTAL AUTHORIZED POSITIONS	-	13	16	19	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	13.00	14.89	18.64	14.00	-
TOTAL AUTHORIZED FTE	-	13.00	14.89	18.64	14.00	-

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Central Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	700,498	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	1,518,868	-	-	-	-	-
All Funds	2,219,366	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(700,498)	-	-	4,250,000	4,250,000	-
3430 Other Funds Debt Svc Ltd	(1,518,868)	-	-	-	-	-
All Funds	(2,219,366)	-	-	4,250,000	4,250,000	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	4,250,000	4,250,000	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	\$4,250,000	\$4,250,000	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	-
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	-
All Funds	-	12,307,409	13,244,512	16,918,432	13,545,228	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	5,000,000	5,000,000	5,095,000	5,095,000	-
OTHER						

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0975 Other Revenues						
3400 Other Funds Ltd	-	99,147	208,684	103,311	103,311	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	302,984	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	-
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	-
3400 Other Funds Ltd	-	5,099,147	5,511,668	5,198,311	5,198,311	-
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	-
TOTAL REVENUE CATEGORIES	-	\$19,731,826	\$21,314,681	\$24,602,870	\$21,205,256	-
AVAILABLE REVENUES						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	-
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	-
3400 Other Funds Ltd	-	5,099,147	5,511,668	9,448,311	9,448,311	-
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	-
TOTAL AVAILABLE REVENUES	-	\$19,731,826	\$21,314,681	\$28,852,870	\$25,455,256	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	4,825,343	5,614,455	6,607,748	5,092,132	-
3400 Other Funds Ltd	-	-	280,083	411,192	411,192	-
6400 Federal Funds Ltd	-	1,078,913	1,252,751	1,113,433	1,097,207	-
All Funds	-	5,904,256	7,147,289	8,132,373	6,600,531	-
3160 Temporary Appointments						
8000 General Fund	-	34,819	34,819	36,281	36,281	-
3170 Overtime Payments						
8000 General Fund	-	1,091	1,091	1,137	1,137	-
3190 All Other Differential						
8000 General Fund	-	10,255	10,255	10,686	10,686	-
SALARIES & WAGES						
8000 General Fund	-	4,871,508	5,660,620	6,655,852	5,140,236	-
3400 Other Funds Ltd	-	-	280,083	411,192	411,192	-
6400 Federal Funds Ltd	-	1,078,913	1,252,751	1,113,433	1,097,207	-
TOTAL SALARIES & WAGES	-	\$5,950,421	\$7,193,454	\$8,180,477	\$6,648,635	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	1,678	1,809	2,158	1,587	-
3400 Other Funds Ltd	-	-	85	106	106	-
6400 Federal Funds Ltd	-	347	347	319	314	-
All Funds	-	2,025	2,241	2,583	2,007	-
3220 Public Employees' Retire Cont						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	828,526	879,345	1,186,231	914,633	-
3400 Other Funds Ltd	-	-	29,214	73,686	73,686	-
6400 Federal Funds Ltd	-	184,818	184,818	199,529	196,621	-
All Funds	-	1,013,344	1,093,377	1,459,446	1,184,940	-
3221 Pension Obligation Bond						
8000 General Fund	-	332,966	266,256	260,824	260,824	-
6400 Federal Funds Ltd	-	-	59,393	57,990	57,990	-
All Funds	-	332,966	325,649	318,814	318,814	-
3230 Social Security Taxes						
8000 General Fund	-	370,445	393,141	509,016	393,070	-
3400 Other Funds Ltd	-	-	13,046	31,456	31,456	-
6400 Federal Funds Ltd	-	82,228	82,228	85,124	83,883	-
All Funds	-	452,673	488,415	625,596	508,409	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	26,321	20,259	-
3400 Other Funds Ltd	-	-	-	1,644	1,644	-
6400 Federal Funds Ltd	-	-	-	4,417	4,352	-
All Funds	-	-	-	32,382	26,255	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	1,331	1,435	1,874	1,379	-
3400 Other Funds Ltd	-	-	65	92	92	-
6400 Federal Funds Ltd	-	276	276	283	278	-
All Funds	-	1,607	1,776	2,249	1,749	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3260 Mass Transit Tax						
8000 General Fund	-	23,674	25,454	39,935	30,841	-
3400 Other Funds Ltd	-	-	1,023	2,467	2,467	-
All Funds	-	23,674	26,477	42,402	33,308	-
3270 Flexible Benefits						
8000 General Fund	-	1,108,713	1,195,928	1,611,918	1,185,228	-
3400 Other Funds Ltd	-	-	56,155	79,200	79,200	-
6400 Federal Funds Ltd	-	226,221	226,221	239,382	235,422	-
All Funds	-	1,334,934	1,478,304	1,930,500	1,499,850	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	2,667,333	2,763,368	3,638,277	2,807,821	-
3400 Other Funds Ltd	-	-	99,588	188,651	188,651	-
6400 Federal Funds Ltd	-	493,890	553,283	587,044	578,860	-
TOTAL OTHER PAYROLL EXPENSES	-	\$3,161,223	\$3,416,239	\$4,413,972	\$3,575,332	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(75,837)	(75,837)	(175,422)	(574,773)	-
6400 Federal Funds Ltd	-	-	-	(32,503)	(32,503)	-
All Funds	-	(75,837)	(75,837)	(207,925)	(607,276)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	57,849	52,364	-	-	-
3400 Other Funds Ltd	-	-	(3,102)	-	-	-
6400 Federal Funds Ltd	-	884	884	-	-	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	58,733	50,146	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(17,988)	(23,473)	(175,422)	(574,773)	-
3400 Other Funds Ltd	-	-	(3,102)	-	-	-
6400 Federal Funds Ltd	-	884	884	(32,503)	(32,503)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$17,104)	(\$25,691)	(\$207,925)	(\$607,276)	-
PERSONAL SERVICES						
8000 General Fund	-	7,520,853	8,400,515	10,118,707	7,373,284	-
3400 Other Funds Ltd	-	-	376,569	599,843	599,843	-
6400 Federal Funds Ltd	-	1,573,687	1,806,918	1,667,974	1,643,564	-
TOTAL PERSONAL SERVICES	-	\$9,094,540	\$10,584,002	\$12,386,524	\$9,616,691	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	42,275	43,793	52,078	43,238	-
3400 Other Funds Ltd	-	-	900	-	-	-
6400 Federal Funds Ltd	-	50,860	50,860	52,997	52,997	-
All Funds	-	93,135	95,553	105,075	96,235	-
4125 Out of State Travel						
8000 General Fund	-	2,658	2,658	2,770	2,658	-
6400 Federal Funds Ltd	-	58,291	58,291	60,739	60,739	-
All Funds	-	60,949	60,949	63,509	63,397	-
4150 Employee Training						
8000 General Fund	-	47,052	54,890	91,926	52,407	-

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	4,633	-	-	-
6400 Federal Funds Ltd	-	23,679	23,679	24,674	24,674	-
All Funds	-	70,731	83,202	116,600	77,081	-
4175 Office Expenses						
8000 General Fund	-	53,888	59,103	81,261	56,268	-
3400 Other Funds Ltd	-	-	3,299	-	-	-
6400 Federal Funds Ltd	-	64,277	64,277	66,977	66,977	-
All Funds	-	118,165	126,679	148,238	123,245	-
4200 Telecommunications						
8000 General Fund	-	38,627	42,714	62,265	41,007	-
3400 Other Funds Ltd	-	-	2,632	-	-	-
6400 Federal Funds Ltd	-	34,977	34,977	36,447	36,447	-
All Funds	-	73,604	80,323	98,712	77,454	-
4225 State Gov. Service Charges						
8000 General Fund	-	624,372	624,372	787,996	737,060	-
3400 Other Funds Ltd	-	99,147	99,147	103,311	103,311	-
6400 Federal Funds Ltd	-	203,024	203,024	246,551	246,551	-
All Funds	-	926,543	926,543	1,137,858	1,086,922	-
4250 Data Processing						
8000 General Fund	-	5,220	6,795	16,628	6,886	-
3400 Other Funds Ltd	-	-	965	-	-	-
6400 Federal Funds Ltd	-	1,465	1,465	1,527	1,527	-
All Funds	-	6,685	9,225	18,155	8,413	-

Higher Education Coordinating Commission

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Central Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4275 Publicity and Publications						
8000 General Fund	-	6,645	7,770	12,390	7,239	-
3400 Other Funds Ltd	-	-	666	-	-	-
6400 Federal Funds Ltd	-	12,932	12,932	13,476	13,476	-
All Funds	-	19,577	21,368	25,866	20,715	-
4300 Professional Services						
8000 General Fund	-	1,160,454	1,160,454	1,262,574	1,160,454	-
4315 IT Professional Services						
8000 General Fund	-	354,758	354,758	308,705	183,705	-
4325 Attorney General						
8000 General Fund	-	38,782	38,782	45,635	43,527	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	5,905	6,837	10,675	6,381	-
3400 Other Funds Ltd	-	-	562	-	-	-
6400 Federal Funds Ltd	-	457	457	476	476	-
All Funds	-	6,362	7,856	11,151	6,857	-
4400 Dues and Subscriptions						
8000 General Fund	-	157,633	158,758	169,719	158,227	-
3400 Other Funds Ltd	-	-	666	-	-	-
6400 Federal Funds Ltd	-	14,606	14,606	15,219	15,219	-
All Funds	-	172,239	174,030	184,938	173,446	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	846,471	865,288	972,388	890,238	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	12,115	-	-	-
6400 Federal Funds Ltd	-	200,000	200,000	208,400	208,400	-
All Funds	-	1,046,471	1,077,403	1,180,788	1,098,638	-
4575 Agency Program Related S and S						
8000 General Fund	-	1,573	1,573	1,639	1,573	-
6400 Federal Funds Ltd	-	3,536	3,536	3,685	3,685	-
All Funds	-	5,109	5,109	5,324	5,258	-
4650 Other Services and Supplies						
8000 General Fund	-	463,245	472,859	531,318	407,830	-
3400 Other Funds Ltd	-	-	6,143	95,000	95,000	-
6400 Federal Funds Ltd	-	63,607	63,607	66,278	66,278	-
All Funds	-	526,852	542,609	692,596	569,108	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	51,521	57,116	73,199	51,521	-
3400 Other Funds Ltd	-	-	3,371	-	-	-
All Funds	-	51,521	60,487	73,199	51,521	-
4715 IT Expendable Property						
8000 General Fund	-	17,672	17,672	27,932	21,003	-
6400 Federal Funds Ltd	-	19,872	19,872	20,707	20,707	-
All Funds	-	37,544	37,544	48,639	41,710	-
SERVICES & SUPPLIES						
8000 General Fund	-	3,918,751	3,976,192	4,511,098	3,871,222	-
3400 Other Funds Ltd	-	99,147	135,099	198,311	198,311	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Central Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	751,583	751,583	818,153	818,153	-
TOTAL SERVICES & SUPPLIES	-	\$4,769,481	\$4,862,874	\$5,527,562	\$4,887,686	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	5,000,000	5,000,000	8,650,157	8,650,157	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	690,000	690,000	1,770,000	1,760,000	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	177,805	177,805	518,627	540,722	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	-
TOTAL DEBT SERVICE	-	\$867,805	\$867,805	\$2,288,627	\$2,300,722	-
EXPENDITURES						
8000 General Fund	-	11,439,604	12,376,707	14,629,805	11,244,506	-
8030 General Fund Debt Svc	-	867,805	867,805	2,288,627	2,300,722	-
3400 Other Funds Ltd	-	5,099,147	5,511,668	9,448,311	9,448,311	-
6400 Federal Funds Ltd	-	2,325,270	2,558,501	2,486,127	2,461,717	-
TOTAL EXPENDITURES	-	\$19,731,826	\$21,314,681	\$28,852,870	\$25,455,256	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	36	42	50	39	-
TOTAL AUTHORIZED POSITIONS	-	36	42	50	39	-
AUTHORIZED FTE						

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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Central Operations

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	-	34.92	38.70	48.76	37.88	-
TOTAL AUTHORIZED FTE	-	34.92	38.70	48.76	37.88	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	1,921	1,921	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	114,727	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	277,136	277,136	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	266,303	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	3,336,152	3,336,152	4,098,077	4,098,077	-
TRANSFERS IN						
3400 Other Funds Ltd	-	3,336,152	3,602,455	4,375,213	4,375,213	-
TOTAL TRANSFERS IN	-	\$3,336,152	\$3,602,455	\$4,375,213	\$4,375,213	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	-
3400 Other Funds Ltd	-	3,336,152	3,717,182	4,375,213	4,375,213	-
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	-
TOTAL REVENUE CATEGORIES	-	\$6,815,991	\$7,213,069	\$10,470,228	\$7,965,685	-
AVAILABLE REVENUES						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	-
3400 Other Funds Ltd	-	3,338,073	3,719,103	4,375,213	4,375,213	-
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	-
TOTAL AVAILABLE REVENUES	-	\$6,817,912	\$7,214,990	\$10,470,228	\$7,965,685	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,331,484	1,422,748	2,949,732	1,549,356	-
3400 Other Funds Ltd	-	1,232,808	1,441,166	1,544,160	1,548,984	-
6400 Federal Funds Ltd	-	186,528	193,652	157,140	199,032	-
All Funds	-	2,750,820	3,057,566	4,651,032	3,297,372	-
3160 Temporary Appointments						
8000 General Fund	-	57,471	57,471	59,885	59,885	-
3170 Overtime Payments						
8000 General Fund	-	1,450	1,450	1,511	1,511	-
3190 All Other Differential						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	2,558	2,558	2,665	2,665	-
SALARIES & WAGES						
8000 General Fund	-	1,392,963	1,484,227	3,013,793	1,613,417	-
3400 Other Funds Ltd	-	1,232,808	1,441,166	1,544,160	1,548,984	-
6400 Federal Funds Ltd	-	186,528	193,652	157,140	199,032	-
TOTAL SALARIES & WAGES	-	\$2,812,299	\$3,119,045	\$4,715,093	\$3,361,433	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	421	435	859	411	-
3400 Other Funds Ltd	-	348	406	371	371	-
6400 Federal Funds Ltd	-	58	58	40	53	-
All Funds	-	827	899	1,270	835	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	228,770	235,687	529,340	278,393	-
3400 Other Funds Ltd	-	211,181	238,845	276,714	277,578	-
6400 Federal Funds Ltd	-	31,953	31,953	28,160	35,667	-
All Funds	-	471,904	506,485	834,214	591,638	-
3221 Pension Obligation Bond						
8000 General Fund	-	191,955	73,518	84,112	84,112	-
3400 Other Funds Ltd	-	-	67,865	73,077	73,077	-
6400 Federal Funds Ltd	-	-	10,268	10,519	10,519	-
All Funds	-	191,955	151,651	167,708	167,708	-
3230 Social Security Taxes						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	106,562	109,650	227,447	120,317	-
3400 Other Funds Ltd	-	92,149	104,503	116,028	116,397	-
6400 Federal Funds Ltd	-	14,269	14,269	12,022	15,227	-
All Funds	-	212,980	228,422	355,497	251,941	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	11,501	5,901	-
3400 Other Funds Ltd	-	-	-	5,928	5,948	-
6400 Federal Funds Ltd	-	-	-	629	797	-
All Funds	-	-	-	18,058	12,646	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	334	346	746	357	-
3400 Other Funds Ltd	-	276	322	322	322	-
6400 Federal Funds Ltd	-	46	46	35	46	-
All Funds	-	656	714	1,103	725	-
3260 Mass Transit Tax						
8000 General Fund	-	9,653	9,895	18,082	9,909	-
3400 Other Funds Ltd	-	7,397	8,366	9,265	9,294	-
All Funds	-	17,050	18,261	27,347	19,203	-
3270 Flexible Benefits						
8000 General Fund	-	277,182	286,740	643,500	306,900	-
3400 Other Funds Ltd	-	229,392	267,624	277,200	277,200	-
6400 Federal Funds Ltd	-	38,232	38,232	29,700	39,600	-
All Funds	-	544,806	592,596	950,400	623,700	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	-	814,877	716,271	1,515,587	806,300	-
3400 Other Funds Ltd	-	540,743	687,931	758,905	760,187	-
6400 Federal Funds Ltd	-	84,558	94,826	81,105	101,909	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,440,178	\$1,499,028	\$2,355,597	\$1,668,396	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(75,835)	(75,835)	(73,231)	(248,592)	-
6400 Federal Funds Ltd	-	-	-	(9,939)	(9,939)	-
All Funds	-	(75,835)	(75,835)	(83,170)	(258,531)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(49,323)	(50,085)	-	-	-
3400 Other Funds Ltd	-	(385,069)	(388,116)	-	-	-
6400 Federal Funds Ltd	-	6,378	6,378	-	-	-
All Funds	-	(428,014)	(431,823)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(125,158)	(125,920)	(73,231)	(248,592)	-
3400 Other Funds Ltd	-	(385,069)	(388,116)	-	-	-
6400 Federal Funds Ltd	-	6,378	6,378	(9,939)	(9,939)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$503,849)	(\$507,658)	(\$83,170)	(\$258,531)	-
PERSONAL SERVICES						
8000 General Fund	-	2,082,682	2,074,578	4,456,149	2,171,125	-
3400 Other Funds Ltd	-	1,388,482	1,740,981	2,303,065	2,309,171	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	277,464	294,856	228,306	291,002	-
TOTAL PERSONAL SERVICES	-	\$3,748,628	\$4,110,415	\$6,987,520	\$4,771,298	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	21,258	21,460	27,611	21,258	-
3400 Other Funds Ltd	-	7,704	8,510	8,831	8,831	-
6400 Federal Funds Ltd	-	4,764	4,764	4,964	4,964	-
All Funds	-	33,726	34,734	41,406	35,053	-
4125 Out of State Travel						
8000 General Fund	-	6,336	6,336	6,602	6,336	-
6400 Federal Funds Ltd	-	4,334	4,334	4,516	4,516	-
All Funds	-	10,670	10,670	11,118	10,852	-
4150 Employee Training						
8000 General Fund	-	17,953	18,999	46,909	17,953	-
3400 Other Funds Ltd	-	41,906	46,088	47,831	47,831	-
6400 Federal Funds Ltd	-	2,661	2,661	2,773	2,773	-
All Funds	-	62,520	67,748	97,513	68,557	-
4175 Office Expenses						
8000 General Fund	-	24,647	25,244	44,008	24,647	-
3400 Other Funds Ltd	-	21,903	24,293	25,203	25,203	-
6400 Federal Funds Ltd	-	5,636	5,636	5,873	5,873	-
All Funds	-	52,186	55,173	75,084	55,723	-
4200 Telecommunications						

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Research and Data

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	15,188	15,636	30,106	15,188	-
3400 Other Funds Ltd	-	30,983	32,774	34,069	34,069	-
6400 Federal Funds Ltd	-	4,134	4,134	4,308	4,308	-
All Funds	-	50,305	52,544	68,483	53,565	-
4225 State Gov. Service Charges						
8000 General Fund	-	206,403	206,403	227,072	199,264	-
3400 Other Funds Ltd	-	55,007	55,007	57,207	38,668	-
6400 Federal Funds Ltd	-	60,816	60,816	65,370	65,370	-
All Funds	-	322,226	322,226	349,649	303,302	-
4250 Data Processing						
8000 General Fund	-	5,817	6,011	11,657	5,817	-
3400 Other Funds Ltd	-	1,262,464	1,263,241	1,316,261	1,316,261	-
6400 Federal Funds Ltd	-	154	154	160	160	-
All Funds	-	1,268,435	1,269,406	1,328,078	1,322,238	-
4275 Publicity and Publications						
8000 General Fund	-	4,304	4,453	8,525	4,304	-
3400 Other Funds Ltd	-	17,541	18,138	18,872	18,872	-
6400 Federal Funds Ltd	-	758	758	790	790	-
All Funds	-	22,603	23,349	28,187	23,966	-
4300 Professional Services						
8000 General Fund	-	475,831	475,831	517,704	475,831	-
3400 Other Funds Ltd	-	192,797	192,797	209,763	209,763	-
6400 Federal Funds Ltd	-	18,065	18,065	19,655	19,655	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	686,693	686,693	747,122	705,249	-
4315 IT Professional Services						
8000 General Fund	-	52,142	52,142	56,730	56,730	-
3400 Other Funds Ltd	-	5,814	5,814	6,326	6,326	-
All Funds	-	57,956	57,956	63,056	63,056	-
4325 Attorney General						
8000 General Fund	-	15,264	15,264	17,961	17,131	-
3400 Other Funds Ltd	-	4,589	4,589	5,400	5,151	-
All Funds	-	19,853	19,853	23,361	22,282	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	2,345	2,465	5,775	2,345	-
3400 Other Funds Ltd	-	4,115	4,593	4,764	4,764	-
6400 Federal Funds Ltd	-	67	67	70	70	-
All Funds	-	6,527	7,125	10,609	7,179	-
4400 Dues and Subscriptions						
8000 General Fund	-	67,467	67,616	74,341	67,467	-
3400 Other Funds Ltd	-	5,025	5,622	5,830	5,830	-
6400 Federal Funds Ltd	-	2,400	2,400	2,501	2,501	-
All Funds	-	74,892	75,638	82,672	75,798	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	38,665	40,727	106,009	40,289	-
3400 Other Funds Ltd	-	132,628	140,877	146,413	146,413	-
6400 Federal Funds Ltd	-	10,108	10,108	10,533	10,533	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	181,401	191,712	262,955	197,235	-
4575 Agency Program Related S and S						
8000 General Fund	-	814	814	848	814	-
6400 Federal Funds Ltd	-	519	519	541	541	-
All Funds	-	1,333	1,333	1,389	1,355	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	-	31,290	31,290	32,604	32,604	-
4650 Other Services and Supplies						
8000 General Fund	-	23,223	24,299	57,876	23,223	-
3400 Other Funds Ltd	-	100,241	104,543	108,735	108,735	-
All Funds	-	123,464	128,842	166,611	131,958	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	19,102	19,819	39,896	19,102	-
3400 Other Funds Ltd	-	27,405	30,273	31,412	31,412	-
All Funds	-	46,507	50,092	71,308	50,514	-
4715 IT Expendable Property						
8000 General Fund	-	6,768	6,768	7,052	6,768	-
3400 Other Funds Ltd	-	6,258	6,258	6,521	6,521	-
6400 Federal Funds Ltd	-	1,750	1,750	1,824	1,824	-
All Funds	-	14,776	14,776	15,397	15,113	-
SERVICES & SUPPLIES						
8000 General Fund	-	1,003,527	1,010,287	1,286,682	1,004,467	-
3400 Other Funds Ltd	-	1,947,670	1,974,707	2,066,042	2,047,254	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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Research and Data

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	116,166	116,166	123,878	123,878	-
TOTAL SERVICES & SUPPLIES	-	\$3,067,363	\$3,101,160	\$3,476,602	\$3,175,599	-
EXPENDITURES						
8000 General Fund	-	3,086,209	3,084,865	5,742,831	3,175,592	-
3400 Other Funds Ltd	-	3,336,152	3,715,688	4,369,107	4,356,425	-
6400 Federal Funds Ltd	-	393,630	411,022	352,184	414,880	-
TOTAL EXPENDITURES	-	\$6,815,991	\$7,211,575	\$10,464,122	\$7,946,897	-
ENDING BALANCE						
3400 Other Funds Ltd	-	1,921	3,415	6,106	18,788	-
TOTAL ENDING BALANCE	-	\$1,921	\$3,415	\$6,106	\$18,788	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	15	17	26	17	-
TOTAL AUTHORIZED POSITIONS	-	15	17	26	17	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	14.25	15.51	24.03	15.75	-
TOTAL AUTHORIZED FTE	-	14.25	15.51	24.03	15.75	-

Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

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Academic Policy and Authorization

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	426,615	-	-	-	-	-
3400 Other Funds Ltd	1,025,475	317,916	317,916	317,916	317,916	-
6400 Federal Funds Ltd	7,602	-	-	-	-	-
All Funds	1,459,692	317,916	317,916	317,916	317,916	-
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(426,615)	-	-	-	-	-
3400 Other Funds Ltd	(1,025,475)	-	-	-	-	-
6400 Federal Funds Ltd	(7,602)	-	-	-	-	-
All Funds	(1,459,692)	-	-	-	-	-
BEGINNING BALANCE						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	-	317,916	317,916	317,916	317,916	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$317,916	\$317,916	\$317,916	\$317,916	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	-
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LICENSES AND FEES

0210 Non-business Lic. and Fees

3400 Other Funds Ltd	-	506,457	506,457	506,457	506,457	-
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BDV103A

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-203-00-00-00000

2023-25 Biennium

Academic Policy and Authorization

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	2,528,053	2,528,053	2,699,373	2,699,373	-
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	-	-	44,488	44,488	44,488	-
All Funds	-	206,000	250,488	250,488	250,488	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	-	1,000,000	-	-	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	5,160,669	5,160,669	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	5,160,669	6,160,669	-	-	-
TOTAL TRANSFERS IN	-	\$5,160,669	\$6,160,669	-	-	-
REVENUE CATEGORIES						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	-
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	-	8,195,179	9,239,667	3,250,318	3,250,318	-
TOTAL REVENUE CATEGORIES	-	\$10,011,486	\$11,242,638	\$6,517,278	\$5,592,920	-
AVAILABLE REVENUES						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	-	8,513,095	9,557,583	3,568,234	3,568,234	-
TOTAL AVAILABLE REVENUES	-	\$10,329,402	\$11,560,554	\$6,835,194	\$5,910,836	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	776,580	899,704	1,652,319	1,177,068	-
3400 Other Funds Ltd	-	1,456,104	1,511,693	1,658,232	1,620,835	-
All Funds	-	2,232,684	2,411,397	3,310,551	2,797,903	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	203	239	430	292	-
3400 Other Funds Ltd	-	449	449	424	410	-
All Funds	-	652	688	854	702	-

3220 Public Employees' Retire Cont

8000 General Fund	-	133,029	149,081	296,095	210,930	-
3400 Other Funds Ltd	-	249,429	249,429	297,154	290,453	-
All Funds	-	382,458	398,510	593,249	501,383	-

3221 Pension Obligation Bond

8000 General Fund	-	44,983	42,750	62,210	62,210	-
3400 Other Funds Ltd	-	91,258	80,157	85,664	85,664	-
All Funds	-	136,241	122,907	147,874	147,874	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3230 Social Security Taxes						
8000 General Fund	-	57,849	65,017	124,848	88,491	-
3400 Other Funds Ltd	-	109,834	109,834	125,300	122,438	-
All Funds	-	167,683	174,851	250,148	210,929	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	6,452	4,552	-
3400 Other Funds Ltd	-	-	-	6,406	6,260	-
All Funds	-	-	-	12,858	10,812	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	161	190	373	253	-
3400 Other Funds Ltd	-	356	356	368	356	-
All Funds	-	517	546	741	609	-
3260 Mass Transit Tax						
8000 General Fund	-	4,659	5,221	9,914	7,062	-
3400 Other Funds Ltd	-	9,453	9,453	9,949	9,725	-
All Funds	-	14,112	14,674	19,863	16,787	-
3270 Flexible Benefits						
8000 General Fund	-	133,812	157,707	321,750	217,800	-
3400 Other Funds Ltd	-	296,298	296,298	316,800	306,900	-
All Funds	-	430,110	454,005	638,550	524,700	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	374,696	420,205	822,072	591,590	-
3400 Other Funds Ltd	-	757,077	745,976	842,065	822,206	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-203-00-00-00000

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Academic Policy and Authorization

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL OTHER PAYROLL EXPENSES	-	\$1,131,773	\$1,166,181	\$1,664,137	\$1,413,796	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(14,363)	(113,502)	-
3400 Other Funds Ltd	-	-	-	(27,222)	(27,222)	-
All Funds	-	-	-	(41,585)	(140,724)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	1,132	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	1,132	(14,363)	(113,502)	-
3400 Other Funds Ltd	-	-	-	(27,222)	(27,222)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$1,132	(\$41,585)	(\$140,724)	-
PERSONAL SERVICES						
8000 General Fund	-	1,151,276	1,321,041	2,460,028	1,655,156	-
3400 Other Funds Ltd	-	2,213,181	2,257,669	2,473,075	2,415,819	-
TOTAL PERSONAL SERVICES	-	\$3,364,457	\$3,578,710	\$4,933,103	\$4,070,975	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	9,536	10,040	12,346	9,536	-
3400 Other Funds Ltd	-	2,126	2,126	2,215	2,215	-
All Funds	-	11,662	12,166	14,561	11,751	-
4125 Out of State Travel						
8000 General Fund	-	5,413	5,413	5,640	5,413	-

Budget Support - Detail Revenues and Expenditures

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Academic Policy and Authorization

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	6,174	6,174	6,433	6,433	-
All Funds	-	11,587	11,587	12,073	11,846	-
4150 Employee Training						
8000 General Fund	-	9,971	12,585	22,885	9,971	-
3400 Other Funds Ltd	-	17,061	17,061	17,778	17,778	-
All Funds	-	27,032	29,646	40,663	27,749	-
4175 Office Expenses						
8000 General Fund	-	7,300	8,794	14,747	7,300	-
3400 Other Funds Ltd	-	22,540	22,540	23,487	23,487	-
All Funds	-	29,840	31,334	38,234	30,787	-
4200 Telecommunications						
8000 General Fund	-	6,805	7,925	12,446	6,805	-
3400 Other Funds Ltd	-	23,048	23,048	24,016	24,016	-
All Funds	-	29,853	30,973	36,462	30,821	-
4225 State Gov. Service Charges						
8000 General Fund	-	237,037	237,037	284,040	256,232	-
3400 Other Funds Ltd	-	40,605	40,605	42,310	29,951	-
All Funds	-	277,642	277,642	326,350	286,183	-
4250 Data Processing						
8000 General Fund	-	3,798	4,284	6,280	3,798	-
3400 Other Funds Ltd	-	28,393	28,393	29,586	29,586	-
All Funds	-	32,191	32,677	35,866	33,384	-
4275 Publicity and Publications						

Budget Support - Detail Revenues and Expenditures

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Academic Policy and Authorization

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	1,451	1,823	3,294	1,451	-
3400 Other Funds Ltd	-	2,853	2,853	2,973	2,973	-
All Funds	-	4,304	4,676	6,267	4,424	-
4300 Professional Services						
8000 General Fund	-	68,171	68,171	74,170	68,171	-
3400 Other Funds Ltd	-	411,921	411,921	448,170	448,170	-
All Funds	-	480,092	480,092	522,340	516,341	-
4315 IT Professional Services						
8000 General Fund	-	23,051	23,051	25,079	25,079	-
4325 Attorney General						
8000 General Fund	-	4,454	4,454	5,241	4,999	-
3400 Other Funds Ltd	-	7,389	7,389	8,695	8,293	-
All Funds	-	11,843	11,843	13,936	13,292	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,543	1,842	3,036	1,543	-
3400 Other Funds Ltd	-	3,998	3,998	4,166	4,166	-
All Funds	-	5,541	5,840	7,202	5,709	-
4400 Dues and Subscriptions						
8000 General Fund	-	45,369	45,741	49,056	45,369	-
3400 Other Funds Ltd	-	2,954	2,954	3,078	3,078	-
All Funds	-	48,323	48,695	52,134	48,447	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	15,409	20,565	40,701	16,056	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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Academic Policy and Authorization

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	86,287	86,287	89,911	89,911	-
All Funds	-	101,696	106,852	130,612	105,967	-
4575 Agency Program Related S and S						
8000 General Fund	-	161	161	168	161	-
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	-	87,144	87,144	90,804	90,804	-
All Funds	-	293,305	293,305	296,972	296,965	-
4650 Other Services and Supplies						
8000 General Fund	-	173	2,862	13,032	173	-
3400 Other Funds Ltd	-	10,487	10,487	10,927	10,927	-
All Funds	-	10,660	13,349	23,959	11,100	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	15,368	17,161	24,581	15,368	-
3400 Other Funds Ltd	-	68,349	68,349	71,220	71,220	-
All Funds	-	83,717	85,510	95,801	86,588	-
4715 IT Expendable Property						
8000 General Fund	-	4,021	4,021	4,190	4,021	-
SERVICES & SUPPLIES						
8000 General Fund	-	459,031	475,930	600,932	481,446	-
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	-	821,329	821,329	875,769	863,008	-
TOTAL SERVICES & SUPPLIES	-	\$1,486,360	\$1,503,259	\$1,682,701	\$1,550,454	-

SPECIAL PAYMENTS

Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

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Academic Policy and Authorization

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	-	-	1,000,000	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	5,160,669	5,160,669	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	5,160,669	6,160,669	-	-	-
TOTAL SPECIAL PAYMENTS	-	\$5,160,669	\$6,160,669	-	-	-
EXPENDITURES						
8000 General Fund	-	1,610,307	1,796,971	3,060,960	2,136,602	-
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	-
3400 Other Funds Ltd	-	8,195,179	9,239,667	3,348,844	3,278,827	-
TOTAL EXPENDITURES	-	\$10,011,486	\$11,242,638	\$6,615,804	\$5,621,429	-
ENDING BALANCE						
3400 Other Funds Ltd	-	317,916	317,916	219,390	289,407	-
TOTAL ENDING BALANCE	-	\$317,916	\$317,916	\$219,390	\$289,407	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	13	14	17	15	-
TOTAL AUTHORIZED POSITIONS	-	13	14	17	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	11.24	11.87	16.14	13.24	-
TOTAL AUTHORIZED FTE	-	11.24	11.87	16.14	13.24	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,760,000	-
0560 Dedicated Fund Oblig Bonds						
3400 Other Funds Ltd	-	-	-	-	115,000	-
BOND SALES						
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
TOTAL BOND SALES	-	\$7,003,106	\$7,188,106	\$7,304,261	\$1,875,000	-
REVENUE CATEGORIES						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	-
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
TOTAL REVENUE CATEGORIES	-	\$8,885,575	\$9,105,745	\$9,382,344	\$18,859,622	-
AVAILABLE REVENUES						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	-
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
TOTAL AVAILABLE REVENUES	-	\$8,885,575	\$9,105,745	\$9,382,344	\$18,859,622	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-204-00-00-00000

2023-25 Biennium

Post-Secondary Finance and Capital

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	999,528	1,037,571	1,108,728	1,108,728	-
3190 All Other Differential						
8000 General Fund	-	717	717	747	747	-
SALARIES & WAGES						
8000 General Fund	-	1,000,245	1,038,288	1,109,475	1,109,475	-
TOTAL SALARIES & WAGES	-	\$1,000,245	\$1,038,288	\$1,109,475	\$1,109,475	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	290	290	265	265	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	171,342	171,342	198,818	198,818	-
3221 Pension Obligation Bond						
8000 General Fund	-	57,936	55,063	58,636	58,636	-
3230 Social Security Taxes						
8000 General Fund	-	75,882	75,882	81,763	81,763	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	4,125	4,125	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	230	230	230	230	-
3260 Mass Transit Tax						
8000 General Fund	-	6,001	6,001	6,657	6,657	-
3270 Flexible Benefits						

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	191,160	191,160	198,000	198,000	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	502,841	499,968	548,494	548,494	-
TOTAL OTHER PAYROLL EXPENSES	-	\$502,841	\$499,968	\$548,494	\$548,494	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(66,569)	-
PERSONAL SERVICES						
8000 General Fund	-	1,503,086	1,538,256	1,657,969	1,591,400	-
TOTAL PERSONAL SERVICES	-	\$1,503,086	\$1,538,256	\$1,657,969	\$1,591,400	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	10,307	10,307	10,740	10,307	-
4125 Out of State Travel						
8000 General Fund	-	5,413	5,413	5,640	5,413	-
4150 Employee Training						
8000 General Fund	-	13,968	13,968	14,555	13,968	-
4175 Office Expenses						
8000 General Fund	-	9,584	9,584	9,987	9,584	-
4200 Telecommunications						
8000 General Fund	-	8,518	8,518	8,876	8,518	-
4225 State Gov. Service Charges						
8000 General Fund	-	124,037	124,037	149,247	133,798	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4250 Data Processing						
8000 General Fund	-	4,540	4,540	4,731	4,540	-
4275 Publicity and Publications						
8000 General Fund	-	2,021	2,021	2,106	2,021	-
4300 Professional Services						
8000 General Fund	-	68,171	68,171	74,170	68,171	-
4315 IT Professional Services						
8000 General Fund	-	23,051	23,051	25,079	25,079	-
4325 Attorney General						
8000 General Fund	-	4,454	4,454	5,241	4,999	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	1,999	1,999	2,083	1,999	-
4400 Dues and Subscriptions						
8000 General Fund	-	45,940	45,940	47,869	45,940	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	35,823	35,823	37,328	37,328	-
4575 Agency Program Related S and S						
8000 General Fund	-	162	162	169	162	-
4625 Other COP Costs						
3400 Other Funds Ltd	-	7,003,106	7,188,106	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	4,678	4,678	4,874	4,678	-
3400 Other Funds Ltd	-	-	-	7,304,261	1,875,000	-

Higher Education Coordinating Commission

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Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Post-Secondary Finance and Capital

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
All Funds	-	4,678	4,678	7,309,135	1,879,678	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	12,696	12,696	13,229	12,696	-
4715 IT Expendable Property						
8000 General Fund	-	4,021	4,021	4,190	4,021	-
SERVICES & SUPPLIES						
8000 General Fund	-	379,383	379,383	420,114	393,222	-
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
TOTAL SERVICES & SUPPLIES	-	\$7,382,489	\$7,567,489	\$7,724,375	\$2,268,222	-
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	-	-	15,000,000	-
EXPENDITURES						
8000 General Fund	-	1,882,469	1,917,639	2,078,083	16,984,622	-
3400 Other Funds Ltd	-	7,003,106	7,188,106	7,304,261	1,875,000	-
TOTAL EXPENDITURES	-	\$8,885,575	\$9,105,745	\$9,382,344	\$18,859,622	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	5	5	5	5	-
TOTAL AUTHORIZED POSITIONS	-	5	5	5	5	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	5.00	5.00	5.00	5.00	-
TOTAL AUTHORIZED FTE	-	5.00	5.00	5.00	5.00	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Community Colleges

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	134,689	30,844	30,844	30,844	30,844	-
6400 Federal Funds Ltd	1,749,608	-	-	-	-	-
All Funds	1,884,297	30,844	30,844	30,844	30,844	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(134,689)	-	-	-	-	-
6400 Federal Funds Ltd	(1,749,608)	-	-	-	-	-
All Funds	(1,884,297)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	30,844	30,844	30,844	30,844	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$30,844	\$30,844	\$30,844	\$30,844	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	640,135	640,135	640,135	640,135	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	2,752,052	2,784,242	1,930,657	1,930,657	-

Higher Education Coordinating Commission

Agency Number: 52500

**Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Community Colleges**

Cross Reference Number: 52500-205-00-00-00000

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,227,370	-
TRANSFERS IN						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	7,734,428	7,734,428	2,007,877	2,007,877	-
REVENUE CATEGORIES						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	-
3400 Other Funds Ltd	-	11,126,615	11,158,805	4,578,669	4,578,669	-
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,227,370	-
TOTAL REVENUE CATEGORIES	-	\$30,917,585	\$55,071,621	\$46,053,729	\$39,655,328	-
AVAILABLE REVENUES						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	-
3400 Other Funds Ltd	-	11,157,459	11,189,649	4,609,513	4,609,513	-
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,227,370	-
TOTAL AVAILABLE REVENUES	-	\$30,948,429	\$55,102,465	\$46,084,573	\$39,686,172	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	1,444,593	1,589,086	1,890,761	1,431,096	-
3400 Other Funds Ltd	-	889,559	923,384	1,199,098	951,587	-
6400 Federal Funds Ltd	-	734,011	762,210	828,742	828,742	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	3,068,163	3,274,680	3,918,601	3,211,425	-
3190 All Other Differential						
8000 General Fund	-	5,644	5,644	5,881	5,881	-
3400 Other Funds Ltd	-	2,722	2,722	2,836	2,836	-
All Funds	-	8,366	8,366	8,717	8,717	-
SALARIES & WAGES						
8000 General Fund	-	1,450,237	1,594,730	1,896,642	1,436,977	-
3400 Other Funds Ltd	-	892,281	926,106	1,201,934	954,423	-
6400 Federal Funds Ltd	-	734,011	762,210	828,742	828,742	-
TOTAL SALARIES & WAGES	-	\$3,076,529	\$3,283,046	\$3,927,318	\$3,220,142	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	474	510	518	368	-
3400 Other Funds Ltd	-	254	254	312	232	-
6400 Federal Funds Ltd	-	257	257	233	233	-
All Funds	-	985	1,021	1,063	833	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	248,428	263,701	339,876	257,506	-
3400 Other Funds Ltd	-	152,848	152,848	215,389	171,034	-
6400 Federal Funds Ltd	-	125,737	125,737	148,510	148,510	-
All Funds	-	527,013	542,286	703,775	577,050	-
3221 Pension Obligation Bond						
8000 General Fund	-	65,762	79,834	75,935	75,935	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	50,754	49,119	50,437	50,437	-
6400 Federal Funds Ltd	-	45,525	40,407	43,801	43,801	-
All Funds	-	162,041	169,360	170,173	170,173	-
3230 Social Security Taxes						
8000 General Fund	-	108,448	115,269	142,604	107,440	-
3400 Other Funds Ltd	-	67,950	67,950	91,638	72,703	-
6400 Federal Funds Ltd	-	55,842	55,842	63,087	63,087	-
All Funds	-	232,240	239,061	297,329	243,230	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	7,335	5,498	-
3400 Other Funds Ltd	-	-	-	4,785	3,794	-
6400 Federal Funds Ltd	-	-	-	3,283	3,283	-
All Funds	-	-	-	15,403	12,575	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	375	404	450	320	-
3400 Other Funds Ltd	-	203	203	269	199	-
6400 Federal Funds Ltd	-	203	203	203	203	-
All Funds	-	781	810	922	722	-
3260 Mass Transit Tax						
8000 General Fund	-	7,225	7,760	11,380	8,622	-
3400 Other Funds Ltd	-	5,258	5,258	7,211	5,726	-
All Funds	-	12,483	13,018	18,591	14,348	-
3270 Flexible Benefits						

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Community Colleges

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	313,505	337,400	387,835	275,220	-
3400 Other Funds Ltd	-	166,627	166,627	233,230	172,590	-
6400 Federal Funds Ltd	-	168,221	168,221	174,240	174,240	-
All Funds	-	648,353	672,248	795,305	622,050	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	744,217	804,878	965,933	730,909	-
3400 Other Funds Ltd	-	443,894	442,259	603,271	476,715	-
6400 Federal Funds Ltd	-	395,785	390,667	433,357	433,357	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,583,896	\$1,637,804	\$2,002,561	\$1,640,981	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(49,095)	(162,894)	-
3400 Other Funds Ltd	-	-	-	(22,913)	(22,913)	-
6400 Federal Funds Ltd	-	-	-	(52,738)	(52,738)	-
All Funds	-	-	-	(124,746)	(238,545)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	1,086	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	1,086	(49,095)	(162,894)	-
3400 Other Funds Ltd	-	-	-	(22,913)	(22,913)	-
6400 Federal Funds Ltd	-	-	-	(52,738)	(52,738)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	\$1,086	(\$124,746)	(\$238,545)	-

PERSONAL SERVICES

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	2,194,454	2,400,694	2,813,480	2,004,992	-
3400 Other Funds Ltd	-	1,336,175	1,368,365	1,782,292	1,408,225	-
6400 Federal Funds Ltd	-	1,129,796	1,152,877	1,209,361	1,209,361	-
TOTAL PERSONAL SERVICES	-	\$4,660,425	\$4,921,936	\$5,805,133	\$4,622,578	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	21,865	22,369	41,266	22,369	-
3400 Other Funds Ltd	-	57,046	57,046	161,532	59,442	-
6400 Federal Funds Ltd	-	21,194	21,194	22,084	22,084	-
All Funds	-	100,105	100,609	224,882	103,895	-
4125 Out of State Travel						
8000 General Fund	-	20,232	20,232	21,082	20,232	-
3400 Other Funds Ltd	-	43,733	43,733	45,570	45,570	-
6400 Federal Funds Ltd	-	29,376	29,376	30,610	30,610	-
All Funds	-	93,341	93,341	97,262	96,412	-
4150 Employee Training						
8000 General Fund	-	26,500	29,114	35,173	29,114	-
3400 Other Funds Ltd	-	22,786	22,786	52,173	23,743	-
6400 Federal Funds Ltd	-	11,173	11,173	11,642	11,642	-
All Funds	-	60,459	63,073	98,988	64,499	-
4175 Office Expenses						
8000 General Fund	-	43,822	45,316	51,078	45,316	-
3400 Other Funds Ltd	-	82,286	82,286	108,426	85,742	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	23,672	23,672	24,666	24,666	-
All Funds	-	149,780	151,274	184,170	155,724	-
4200 Telecommunications						
8000 General Fund	-	48,006	49,126	52,486	49,126	-
3400 Other Funds Ltd	-	27,958	27,958	36,760	29,132	-
6400 Federal Funds Ltd	-	17,367	17,367	18,096	18,096	-
All Funds	-	93,331	94,451	107,342	96,354	-
4225 State Gov. Service Charges						
8000 General Fund	-	375,525	375,525	421,297	368,771	-
4250 Data Processing						
8000 General Fund	-	4,556	5,042	5,773	5,042	-
3400 Other Funds Ltd	-	-	-	3,053	-	-
6400 Federal Funds Ltd	-	650	650	677	677	-
All Funds	-	5,206	5,692	9,503	5,719	-
4275 Publicity and Publications						
8000 General Fund	-	7,703	8,075	10,248	8,075	-
3400 Other Funds Ltd	-	31,710	31,710	43,822	33,042	-
6400 Federal Funds Ltd	-	3,183	3,183	3,317	3,317	-
All Funds	-	42,596	42,968	57,387	44,434	-
4300 Professional Services						
8000 General Fund	-	526,966	526,966	573,339	526,966	-
3400 Other Funds Ltd	-	661,229	661,229	719,418	719,418	-
6400 Federal Funds Ltd	-	681,046	681,046	740,978	740,978	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	1,869,241	1,869,241	2,033,735	1,987,362	-
4315 IT Professional Services						
8000 General Fund	-	428,425	428,425	10,000,462	462	-
3400 Other Funds Ltd	-	127,105	127,105	138,290	138,290	-
6400 Federal Funds Ltd	-	50,130	50,130	54,542	48,363	-
All Funds	-	605,660	605,660	10,193,294	187,115	-
4325 Attorney General						
8000 General Fund	-	33,218	33,218	39,088	37,282	-
3400 Other Funds Ltd	-	24,088	24,088	28,344	27,035	-
6400 Federal Funds Ltd	-	5,876	5,876	6,914	6,595	-
All Funds	-	63,182	63,182	74,346	70,912	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,132	3,431	4,613	3,431	-
3400 Other Funds Ltd	-	-	-	6,104	-	-
6400 Federal Funds Ltd	-	282	282	294	294	-
All Funds	-	3,414	3,713	11,011	3,725	-
4400 Dues and Subscriptions						
8000 General Fund	-	11,615	11,987	12,870	11,987	-
3400 Other Funds Ltd	-	15,479	15,479	18,363	16,129	-
6400 Federal Funds Ltd	-	19,066	19,066	19,867	19,867	-
All Funds	-	46,160	46,532	51,100	47,983	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	49,074	54,230	62,480	56,508	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	23,789	23,789	59,891	24,788	-
6400 Federal Funds Ltd	-	42,449	42,449	44,232	44,232	-
All Funds	-	115,312	120,468	166,603	125,528	-
4575 Agency Program Related S and S						
8000 General Fund	-	5,800	5,800	6,044	5,800	-
3400 Other Funds Ltd	-	8,213	8,213	8,558	8,558	-
6400 Federal Funds Ltd	-	12,155	12,155	12,666	12,666	-
All Funds	-	26,168	26,168	27,268	27,024	-
4650 Other Services and Supplies						
8000 General Fund	-	20,451	23,140	38,231	23,140	-
3400 Other Funds Ltd	-	29,896	29,896	114,157	31,152	-
All Funds	-	50,347	53,036	152,388	54,292	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	17,410	19,203	21,878	19,203	-
3400 Other Funds Ltd	-	8,587	8,587	19,932	8,948	-
All Funds	-	25,997	27,790	41,810	28,151	-
4715 IT Expendable Property						
8000 General Fund	-	4,751	4,751	8,585	4,751	-
3400 Other Funds Ltd	-	-	-	21,366	-	-
6400 Federal Funds Ltd	-	5,012	5,012	5,223	5,223	-
All Funds	-	9,763	9,763	35,174	9,974	-
SERVICES & SUPPLIES						
8000 General Fund	-	1,649,051	1,665,950	11,405,993	1,237,575	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,163,905	1,163,905	1,585,759	1,250,989	-
6400 Federal Funds Ltd	-	922,631	922,631	995,808	989,310	-
TOTAL SERVICES & SUPPLIES	-	\$3,735,587	\$3,752,486	\$13,987,560	\$3,477,874	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	1,859,150	1,859,150	1,937,234	1,937,234	-
3400 Other Funds Ltd	-	381,305	381,305	397,320	397,320	-
6400 Federal Funds Ltd	-	165,250	165,250	172,191	172,191	-
All Funds	-	2,405,705	2,405,705	2,506,745	2,506,745	-
6045 Dist to Comm College Districts						
8000 General Fund	-	348,988	348,988	363,645	363,645	-
3400 Other Funds Ltd	-	810,117	810,117	844,142	844,142	-
6400 Federal Funds Ltd	-	10,222,645	10,222,645	10,651,996	10,651,996	-
All Funds	-	11,381,750	11,381,750	11,859,783	11,859,783	-
6048 Spc Pmt to Public Universities						
8000 General Fund	-	348,988	348,988	363,645	363,645	-
6085 Other Special Payments						
8000 General Fund	-	-	23,875,626	11,363,693	15,190,195	-
3400 Other Funds Ltd	-	7,370,000	7,370,000	-	-	-
All Funds	-	7,370,000	31,245,626	11,363,693	15,190,195	-
6291 Spc Pmt to Corrections, Dept of						
6400 Federal Funds Ltd	-	198,014	198,014	198,014	198,014	-
6581 Spc Pmt to Education, Dept of						

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Community Colleges

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	752,003	752,003	-	752,003	-
SPECIAL PAYMENTS						
8000 General Fund	-	3,309,129	27,184,755	14,028,217	18,606,722	-
3400 Other Funds Ltd	-	8,561,422	8,561,422	1,241,462	1,241,462	-
6400 Federal Funds Ltd	-	10,585,909	10,585,909	11,022,201	11,022,201	-
TOTAL SPECIAL PAYMENTS	-	\$22,456,460	\$46,332,086	\$26,291,880	\$30,870,385	-
EXPENDITURES						
8000 General Fund	-	7,152,634	31,251,399	28,247,690	21,849,289	-
3400 Other Funds Ltd	-	11,061,502	11,093,692	4,609,513	3,900,676	-
6400 Federal Funds Ltd	-	12,638,336	12,661,417	13,227,370	13,220,872	-
TOTAL EXPENDITURES	-	\$30,852,472	\$55,006,508	\$46,084,573	\$38,970,837	-
ENDING BALANCE						
3400 Other Funds Ltd	-	95,957	95,957	-	708,837	-
6400 Federal Funds Ltd	-	-	-	-	6,498	-
TOTAL ENDING BALANCE	-	\$95,957	\$95,957	-	\$715,335	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	19	20	21	16	-
TOTAL AUTHORIZED POSITIONS	-	19	20	21	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	16.95	17.58	20.10	15.70	-
TOTAL AUTHORIZED FTE	-	16.95	17.58	20.10	15.70	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	82,457	477,768	477,768	10,477,768	10,477,768	-
6200 Federal Funds Non-Ltd	123,977	-	-	-	-	-
6400 Federal Funds Ltd	(638,032)	-	-	-	-	-
All Funds	(431,598)	477,768	477,768	10,477,768	10,477,768	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(82,457)	-	-	112,085,767	112,085,767	-
6200 Federal Funds Non-Ltd	(123,977)	-	-	-	-	-
6400 Federal Funds Ltd	638,032	-	-	-	-	-
All Funds	431,598	-	-	112,085,767	112,085,767	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	477,768	477,768	122,563,535	122,563,535	-
6200 Federal Funds Non-Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$477,768	\$477,768	\$122,563,535	\$122,563,535	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	-
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INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	-	5,983	5,983	5,983	5,983	-
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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	175,000	175,000	175,000	175,000	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	609,527	609,527	609,527	609,527	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	-	784,527	784,527	784,527	784,527	-
TOTAL DONATIONS AND CONTRIBUTIONS	-	\$784,527	\$784,527	\$784,527	\$784,527	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	97,167	102,035	98,782	98,782	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	114,950,182	115,067,476	119,384,062	119,142,590	-
All Funds	-	135,486,484	135,603,778	139,920,364	139,678,892	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,000,000	10,000,000	10,000,000	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	1,424,080	1,424,080	1,483,891	1,483,891	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	117,542,542	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-206-00-00-0000

2023-25 Biennium

Workforce Investments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	2,057,810	2,057,810	2,115,680	2,115,680	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	500,000	500,000	-	-	-
TRANSFERS IN						
3400 Other Funds Ltd	-	13,981,890	131,524,432	13,599,571	3,599,571	-
TOTAL TRANSFERS IN	-	\$13,981,890	\$131,524,432	\$13,599,571	\$3,599,571	-
REVENUE CATEGORIES						
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	-
3400 Other Funds Ltd	-	14,869,567	132,416,977	14,488,863	4,488,863	-
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	114,950,182	115,067,476	119,384,062	119,142,590	-
TOTAL REVENUE CATEGORIES	-	\$183,875,359	\$327,685,965	\$194,560,831	\$169,588,850	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)	-
2121 Tsfr To Governor, Office of the						
6400 Federal Funds Ltd	-	(270,000)	(270,000)	(270,000)	(270,000)	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	-	-	(277,136)	(277,136)	-
6400 Federal Funds Ltd	-	(270,000)	(270,000)	(270,000)	(270,000)	-
TOTAL TRANSFERS OUT	-	(\$270,000)	(\$270,000)	(\$547,136)	(\$547,136)	-

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

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Workforce Investments

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	-
3400 Other Funds Ltd	-	15,347,335	132,894,745	136,775,262	126,775,262	-
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	114,680,182	114,797,476	119,114,062	118,872,590	-
TOTAL AVAILABLE REVENUES	-	\$184,083,127	\$327,893,733	\$316,577,230	\$291,605,249	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	1,175,806	1,826,803	2,103,140	1,933,414	-
3400 Other Funds Ltd	-	375,860	1,023,803	1,704,295	1,681,543	-
6400 Federal Funds Ltd	-	3,187,349	3,308,863	3,479,993	3,337,255	-
All Funds	-	4,739,015	6,159,469	7,287,428	6,952,212	-

3160 Temporary Appointments

8000 General Fund	-	68,942	68,942	71,838	71,838	-
6400 Federal Funds Ltd	-	5,476	5,476	5,706	5,706	-
All Funds	-	74,418	74,418	77,544	77,544	-

3170 Overtime Payments

8000 General Fund	-	122	122	127	127	-
3400 Other Funds Ltd	-	868	868	904	904	-
6400 Federal Funds Ltd	-	872	872	909	909	-
All Funds	-	1,862	1,862	1,940	1,940	-

3190 All Other Differential

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	347	347	362	362	-
3400 Other Funds Ltd	-	20	20	21	21	-
All Funds	-	367	367	383	383	-
SALARIES & WAGES						
8000 General Fund	-	1,245,217	1,896,214	2,175,467	2,005,741	-
3400 Other Funds Ltd	-	376,748	1,024,691	1,705,220	1,682,468	-
6400 Federal Funds Ltd	-	3,193,697	3,315,211	3,486,608	3,343,870	-
TOTAL SALARIES & WAGES	-	\$4,815,662	\$6,236,116	\$7,367,295	\$7,032,079	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	462	704	651	578	-
3400 Other Funds Ltd	-	122	384	589	589	-
6400 Federal Funds Ltd	-	952	952	922	876	-
All Funds	-	1,536	2,040	2,162	2,043	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	201,491	305,218	376,973	346,557	-
3400 Other Funds Ltd	-	64,536	173,063	305,578	301,501	-
6400 Federal Funds Ltd	-	520,247	520,247	596,684	571,104	-
All Funds	-	786,274	998,528	1,279,235	1,219,162	-
3221 Pension Obligation Bond						
8000 General Fund	-	36,209	64,753	102,210	102,210	-
3400 Other Funds Ltd	-	30,257	20,740	17,974	17,974	-
6400 Federal Funds Ltd	-	179,729	175,509	176,427	176,427	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
All Funds	-	246,195	261,002	296,611	296,611	-
3230 Social Security Taxes						
8000 General Fund	-	94,639	140,958	166,424	153,439	-
3400 Other Funds Ltd	-	28,666	77,132	130,449	128,708	-
6400 Federal Funds Ltd	-	241,984	241,984	266,737	255,815	-
All Funds	-	365,289	460,074	563,610	537,962	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	8,392	7,713	-
3400 Other Funds Ltd	-	-	-	6,821	6,730	-
6400 Federal Funds Ltd	-	-	-	13,193	12,623	-
All Funds	-	-	-	28,406	27,066	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	365	557	566	503	-
3400 Other Funds Ltd	-	97	303	510	510	-
6400 Federal Funds Ltd	-	759	759	798	758	-
All Funds	-	1,221	1,619	1,874	1,771	-
3260 Mass Transit Tax						
8000 General Fund	-	5,514	9,005	13,054	12,035	-
3400 Other Funds Ltd	-	3,135	6,935	10,232	10,095	-
All Funds	-	8,649	15,940	23,286	22,130	-
3270 Flexible Benefits						
8000 General Fund	-	302,030	462,126	486,090	431,640	-
3400 Other Funds Ltd	-	80,287	254,721	439,560	439,560	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
6400 Federal Funds Ltd	-	630,832	630,832	688,050	653,400	-
All Funds	-	1,013,149	1,347,679	1,613,700	1,524,600	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	640,710	983,321	1,154,360	1,054,675	-
3400 Other Funds Ltd	-	207,100	533,278	911,713	905,667	-
6400 Federal Funds Ltd	-	1,574,503	1,570,283	1,742,811	1,671,003	-
TOTAL OTHER PAYROLL EXPENSES	-	\$2,422,313	\$3,086,882	\$3,808,884	\$3,631,345	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(8,367)	(8,367)	(22,834)	(153,362)	-
3400 Other Funds Ltd	-	(2,401)	(2,401)	(432)	(432)	-
6400 Federal Funds Ltd	-	(39,788)	(39,788)	(101,488)	(101,488)	-
All Funds	-	(50,556)	(50,556)	(124,754)	(255,282)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(282,358)	(341,285)	-	-	-
3400 Other Funds Ltd	-	-	58,529	-	-	-
6400 Federal Funds Ltd	-	616,726	616,726	-	-	-
All Funds	-	334,368	333,970	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(290,725)	(349,652)	(22,834)	(153,362)	-
3400 Other Funds Ltd	-	(2,401)	56,128	(432)	(432)	-
6400 Federal Funds Ltd	-	576,938	576,938	(101,488)	(101,488)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$283,812	\$283,414	(\$124,754)	(\$255,282)	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
PERSONAL SERVICES						
8000 General Fund	-	1,595,202	2,529,883	3,306,993	2,907,054	-
3400 Other Funds Ltd	-	581,447	1,614,097	2,616,501	2,587,703	-
6400 Federal Funds Ltd	-	5,345,138	5,462,432	5,127,931	4,913,385	-
TOTAL PERSONAL SERVICES	-	\$7,521,787	\$9,606,412	\$11,051,425	\$10,408,142	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	25,001	27,877	29,851	27,877	-
3400 Other Funds Ltd	-	16,455	19,358	23,409	23,409	-
6400 Federal Funds Ltd	-	34,806	34,806	37,071	36,268	-
All Funds	-	76,262	82,041	90,331	87,554	-
4125 Out of State Travel						
8000 General Fund	-	20,794	20,794	21,667	20,794	-
3400 Other Funds Ltd	-	115	115	120	120	-
6400 Federal Funds Ltd	-	64,854	64,854	67,578	67,578	-
All Funds	-	85,763	85,763	89,365	88,492	-
4150 Employee Training						
8000 General Fund	-	34,142	49,027	55,251	49,027	-
3400 Other Funds Ltd	-	4,344	21,691	36,893	36,893	-
6400 Federal Funds Ltd	-	15,565	15,565	20,384	16,219	-
All Funds	-	54,051	86,283	112,528	102,139	-
4175 Office Expenses						
8000 General Fund	-	53,976	63,120	68,151	63,120	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	6,151	16,812	27,115	27,115	-
6400 Federal Funds Ltd	-	18,814	18,814	21,984	19,604	-
All Funds	-	78,941	98,746	117,250	109,839	-
4200 Telecommunications						
8000 General Fund	-	22,198	29,208	32,220	30,435	-
3400 Other Funds Ltd	-	3,721	11,895	19,942	19,942	-
6400 Federal Funds Ltd	-	43,295	43,295	46,898	45,113	-
All Funds	-	69,214	84,398	99,060	95,490	-
4225 State Gov. Service Charges						
8000 General Fund	-	519,681	519,681	691,508	623,533	-
3400 Other Funds Ltd	-	9,443	9,443	10,840	4,661	-
6400 Federal Funds Ltd	-	26,399	26,399	27,507	18,238	-
All Funds	-	555,523	555,523	729,855	646,432	-
4250 Data Processing						
8000 General Fund	-	7,722	10,590	11,808	11,034	-
3400 Other Funds Ltd	-	9	3,353	6,379	6,379	-
6400 Federal Funds Ltd	-	3,958	3,958	4,898	4,124	-
All Funds	-	11,689	17,901	23,085	21,537	-
4275 Publicity and Publications						
8000 General Fund	-	7,341	9,471	10,462	9,635	-
3400 Other Funds Ltd	-	2,823	5,304	7,576	7,576	-
6400 Federal Funds Ltd	-	13,327	13,327	14,480	13,886	-
All Funds	-	23,491	28,102	32,518	31,097	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4300 Professional Services						
8000 General Fund	-	2,591,087	2,591,087	2,819,103	2,591,087	-
3400 Other Funds Ltd	-	125,712	125,712	136,775	136,775	-
6400 Federal Funds Ltd	-	3,565,983	3,565,983	3,879,789	3,879,789	-
All Funds	-	6,282,782	6,282,782	6,835,667	6,607,651	-
4315 IT Professional Services						
6400 Federal Funds Ltd	-	95,484	95,484	103,887	103,887	-
4325 Attorney General						
8000 General Fund	-	12,246	12,246	14,410	13,744	-
6400 Federal Funds Ltd	-	15,300	15,300	18,003	17,171	-
All Funds	-	27,546	27,546	32,413	30,915	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,393	5,126	5,818	5,342	-
3400 Other Funds Ltd	-	92	2,113	3,904	3,904	-
6400 Federal Funds Ltd	-	1,689	1,689	2,236	1,760	-
All Funds	-	5,174	8,928	11,958	11,006	-
4400 Dues and Subscriptions						
8000 General Fund	-	3,983	6,198	7,052	6,458	-
3400 Other Funds Ltd	-	866	11,147	5,536	5,536	-
6400 Federal Funds Ltd	-	4,286	4,286	5,060	4,466	-
All Funds	-	9,135	21,631	17,648	16,460	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	55,250	87,525	99,416	91,201	-

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Workforce Investments

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	14,877	52,513	89,437	89,437	-
6400 Federal Funds Ltd	-	110,382	110,382	123,233	115,018	-
All Funds	-	180,509	250,420	312,086	295,656	-
4575 Agency Program Related S and S						
8000 General Fund	-	9,165	9,165	9,550	9,550	-
3400 Other Funds Ltd	-	6,844	6,844	7,131	7,131	-
All Funds	-	16,009	16,009	16,681	16,681	-
4650 Other Services and Supplies						
8000 General Fund	-	55,751	72,412	79,737	75,453	-
3400 Other Funds Ltd	-	3,275	22,702	41,375	41,375	-
6400 Federal Funds Ltd	-	15,004	15,004	19,918	15,634	-
All Funds	-	74,030	110,118	141,030	132,462	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	49,821	60,219	65,605	62,749	-
3400 Other Funds Ltd	-	119	12,237	22,972	22,972	-
6400 Federal Funds Ltd	-	5,657	5,657	8,750	5,894	-
All Funds	-	55,597	78,113	97,327	91,615	-
4715 IT Expendable Property						
8000 General Fund	-	3,248	3,248	3,384	3,384	-
3400 Other Funds Ltd	-	437	437	455	455	-
6400 Federal Funds Ltd	-	9,548	9,548	9,949	9,949	-
All Funds	-	13,233	13,233	13,788	13,788	-

SERVICES & SUPPLIES

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
8000 General Fund	-	3,474,799	3,576,994	4,024,993	3,694,423	-
3400 Other Funds Ltd	-	195,283	321,676	439,859	433,680	-
6400 Federal Funds Ltd	-	4,044,351	4,044,351	4,411,625	4,374,598	-
TOTAL SERVICES & SUPPLIES	-	\$7,714,433	\$7,943,021	\$8,876,477	\$8,502,701	-
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	-	70,517	70,517	73,479	73,479	-
6400 Federal Funds Ltd	-	9,343	9,343	9,735	9,735	-
All Funds	-	79,860	79,860	83,214	83,214	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	2,000,000	-	-
3400 Other Funds Ltd	-	104,639	104,639	109,034	109,034	-
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	1,029,062	1,029,062	1,072,282	1,072,282	-
All Funds	-	21,670,003	21,670,003	23,717,618	21,717,618	-
6030 Dist to Non-Gov Units						
8000 General Fund	-	8,817,596	8,817,596	9,187,935	9,187,935	-
3400 Other Funds Ltd	-	2,467,757	2,467,757	2,571,402	2,571,402	-
6400 Federal Funds Ltd	-	96,556,961	96,556,961	100,612,354	100,612,354	-
All Funds	-	107,842,314	107,842,314	112,371,691	112,371,691	-
6035 Dist to Individuals						
3400 Other Funds Ltd	-	167,874	167,874	174,925	174,925	-
6040 Dist to Local School Districts						

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Workforce Investments

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	745,428	745,428	776,736	776,736	-
6045 Dist to Comm College Districts						
3400 Other Funds Ltd	-	36,622	36,622	38,160	38,160	-
6400 Federal Funds Ltd	-	5,817,723	5,817,723	6,062,067	6,062,067	-
All Funds	-	5,854,345	5,854,345	6,100,227	6,100,227	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	-	1,744,787	1,744,787	1,818,068	1,818,068	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	10,000,000	10,000,000	10,000,000	-	-
6085 Other Special Payments						
8000 General Fund	-	9,631,711	34,740,737	11,631,683	9,631,683	-
3400 Other Funds Ltd	-	10,500,000	123,585,767	129,522,742	119,522,742	-
All Funds	-	20,131,711	158,326,504	141,154,425	129,154,425	-
SPECIAL PAYMENTS						
8000 General Fund	-	28,449,307	53,558,333	32,819,618	18,819,618	-
3400 Other Funds Ltd	-	14,092,837	127,178,604	133,266,478	123,266,478	-
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-
6400 Federal Funds Ltd	-	105,157,876	105,157,876	109,574,506	109,574,506	-
TOTAL SPECIAL PAYMENTS	-	\$168,236,322	\$306,431,115	\$296,196,904	\$272,196,904	-
EXPENDITURES						
8000 General Fund	-	33,519,308	59,665,210	40,151,604	25,421,095	-
3400 Other Funds Ltd	-	14,869,567	129,114,377	136,322,838	126,287,861	-
6200 Federal Funds Non-Ltd	-	20,536,302	20,536,302	20,536,302	20,536,302	-

Higher Education Coordinating Commission

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Workforce Investments

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
6400 Federal Funds Ltd	-	114,547,365	114,664,659	119,114,062	118,862,489	-
TOTAL EXPENDITURES	-	\$183,472,542	\$323,980,548	\$316,124,806	\$291,107,747	-
ENDING BALANCE						
3400 Other Funds Ltd	-	477,768	3,780,368	452,424	487,401	-
6400 Federal Funds Ltd	-	132,817	132,817	-	10,101	-
TOTAL ENDING BALANCE	-	\$610,585	\$3,913,185	\$452,424	\$497,502	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	27	41	41	39	-
TOTAL AUTHORIZED POSITIONS	-	27	41	41	39	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	26.50	35.32	40.76	38.50	-
TOTAL AUTHORIZED FTE	-	26.50	35.32	40.76	38.50	-

Higher Education Coordinating Commission

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OSAC

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	11,534,546	29,445,780	29,445,780	29,445,780	29,445,780	-
3400 Other Funds Ltd	19,402,881	1,040,406	1,040,406	1,415,103	1,415,103	-
6400 Federal Funds Ltd	(24,789)	-	-	-	-	-
All Funds	30,912,638	30,486,186	30,486,186	30,860,883	30,860,883	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(11,534,546)	-	-	-	-	-
3400 Other Funds Ltd	(19,402,881)	-	-	-	-	-
6400 Federal Funds Ltd	24,789	-	-	-	-	-
All Funds	(30,912,638)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	29,445,780	29,445,780	29,445,780	29,445,780	-
3400 Other Funds Ltd	-	1,040,406	1,040,406	1,415,103	1,415,103	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	\$30,486,186	\$30,486,186	\$30,860,883	\$30,860,883	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	325,543	325,543	325,543	325,543	-
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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	1,356,021	1,356,021	1,247,899	1,247,899	-
CHARGES FOR SERVICES						
3400 Other Funds Ltd	-	1,681,564	1,681,564	1,573,442	1,573,442	-
TOTAL CHARGES FOR SERVICES	-	\$1,681,564	\$1,681,564	\$1,573,442	\$1,573,442	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	76,529	76,529	76,529	76,529	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	15,619,061	15,619,061	16,192,388	16,192,388	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	73,158	73,158	73,158	73,158	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	-	15,692,219	15,692,219	16,265,546	16,265,546	-
TOTAL DONATIONS AND CONTRIBUTIONS	-	\$15,692,219	\$15,692,219	\$16,265,546	\$16,265,546	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	22,557,816	22,649,501	23,556,874	23,556,874	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	-
TRANSFERS IN						

Higher Education Coordinating Commission

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OSAC

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
1050 Transfer In Other						
3400 Other Funds Ltd	-	250,000	4,062,707	250,000	250,000	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	1,291,518	1,291,518	1,362,407	1,362,407	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	5,606,574	23,152,840	52,169,165	274,919,110	-
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	187,293	187,293	187,293	187,293	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	5,606,574	23,152,840	52,169,165	274,919,110	-
3400 Other Funds Ltd	-	1,728,811	5,541,518	1,799,700	1,799,700	-
TOTAL TRANSFERS IN	-	\$7,335,385	\$28,694,358	\$53,968,865	\$276,718,810	-
REVENUE CATEGORIES						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	-
4400 Lottery Funds Ltd	-	5,606,574	23,152,840	52,169,165	274,919,110	-
3400 Other Funds Ltd	-	41,736,939	45,641,331	43,272,091	43,272,091	-
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	-
TOTAL REVENUE CATEGORIES	-	\$271,089,174	\$275,159,881	\$1,113,246,086	\$418,110,041	-
AVAILABLE REVENUES						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	-
4400 Lottery Funds Ltd	-	35,052,354	52,598,620	81,614,945	304,364,890	-
3400 Other Funds Ltd	-	42,777,345	46,681,737	44,687,194	44,687,194	-
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL AVAILABLE REVENUES	-	\$301,575,360	\$305,646,067	\$1,144,106,969	\$448,970,924	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,123,766	2,260,234	3,577,317	2,629,389	-
3400 Other Funds Ltd	-	1,012,656	1,052,075	1,062,612	946,236	-
6400 Federal Funds Ltd	-	68,712	71,384	87,924	87,924	-
All Funds	-	3,205,134	3,383,693	4,727,853	3,663,549	-
3160 Temporary Appointments						
8000 General Fund	-	72,959	72,959	76,023	76,023	-
3400 Other Funds Ltd	-	2,474	2,474	2,578	2,578	-
All Funds	-	75,433	75,433	78,601	78,601	-
3170 Overtime Payments						
8000 General Fund	-	1,521	1,521	1,585	1,585	-
3400 Other Funds Ltd	-	89	89	93	93	-
All Funds	-	1,610	1,610	1,678	1,678	-
3190 All Other Differential						
8000 General Fund	-	17,420	17,420	34,634	18,152	-
SALARIES & WAGES						
8000 General Fund	-	2,215,666	2,352,134	3,689,559	2,725,149	-
3400 Other Funds Ltd	-	1,015,219	1,054,638	1,065,283	948,907	-
6400 Federal Funds Ltd	-	68,712	71,384	87,924	87,924	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
TOTAL SALARIES & WAGES	-	\$3,299,597	\$3,478,156	\$4,842,766	\$3,761,980	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	782	811	1,253	857	-
3400 Other Funds Ltd	-	435	435	397	344	-
6400 Federal Funds Ltd	-	29	29	26	26	-
All Funds	-	1,246	1,275	1,676	1,227	-
3220 Public Employees' Retire Cont						
8000 General Fund	-	367,049	376,402	647,546	474,724	-
3400 Other Funds Ltd	-	173,483	173,483	190,438	169,583	-
6400 Federal Funds Ltd	-	11,770	11,770	15,756	15,756	-
All Funds	-	552,302	561,655	853,740	660,063	-
3221 Pension Obligation Bond						
8000 General Fund	-	176,629	117,954	126,170	126,170	-
3400 Other Funds Ltd	-	3,485	55,751	55,793	55,793	-
6400 Federal Funds Ltd	-	-	3,783	4,647	4,647	-
All Funds	-	180,114	177,488	186,610	186,610	-
3230 Social Security Taxes						
8000 General Fund	-	168,862	173,039	279,143	205,364	-
3400 Other Funds Ltd	-	77,665	77,665	81,494	72,591	-
6400 Federal Funds Ltd	-	5,256	5,256	6,726	6,726	-
All Funds	-	251,783	255,960	367,363	284,681	-
3241 Paid Family Medical Leave Insurance						

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	-	-	14,140	10,282	-
3400 Other Funds Ltd	-	-	-	4,250	3,785	-
6400 Federal Funds Ltd	-	-	-	352	352	-
All Funds	-	-	-	18,742	14,419	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	620	643	1,090	746	-
3400 Other Funds Ltd	-	345	345	345	299	-
6400 Federal Funds Ltd	-	23	23	23	23	-
All Funds	-	988	1,011	1,458	1,068	-
3260 Mass Transit Tax						
8000 General Fund	-	19,099	19,132	22,136	16,350	-
3400 Other Funds Ltd	-	15	15	6,392	6,350	-
All Funds	-	19,114	19,147	28,528	22,700	-
3270 Flexible Benefits						
8000 General Fund	-	516,132	535,248	940,500	643,500	-
3400 Other Funds Ltd	-	286,740	286,740	297,000	257,400	-
6400 Federal Funds Ltd	-	19,116	19,116	19,800	19,800	-
All Funds	-	821,988	841,104	1,257,300	920,700	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,249,173	1,223,229	2,031,978	1,477,993	-
3400 Other Funds Ltd	-	542,168	594,434	636,109	566,145	-
6400 Federal Funds Ltd	-	36,194	39,977	47,330	47,330	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,827,535	\$1,857,640	\$2,715,417	\$2,091,468	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(148,114)	(148,114)	(120,954)	(342,328)	-
3400 Other Funds Ltd	-	(3,557)	(3,557)	(45,386)	(45,386)	-
All Funds	-	(151,671)	(151,671)	(166,340)	(387,714)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	-	8,862	-	-	-
3400 Other Funds Ltd	-	(31,535)	(31,535)	-	15,631	-
6400 Federal Funds Ltd	-	31,535	31,535	-	-	-
All Funds	-	-	8,862	-	15,631	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(148,114)	(139,252)	(120,954)	(342,328)	-
3400 Other Funds Ltd	-	(35,092)	(35,092)	(45,386)	(29,755)	-
6400 Federal Funds Ltd	-	31,535	31,535	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$151,671)	(\$142,809)	(\$166,340)	(\$372,083)	-
PERSONAL SERVICES						
8000 General Fund	-	3,316,725	3,436,111	5,600,583	3,860,814	-
3400 Other Funds Ltd	-	1,522,295	1,613,980	1,656,006	1,485,297	-
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	-
TOTAL PERSONAL SERVICES	-	\$4,975,461	\$5,192,987	\$7,391,843	\$5,481,365	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	39,127	44,445	52,895	45,683	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	76,326	76,326	79,532	79,532	-
All Funds	-	115,453	120,771	132,427	125,215	-
4125 Out of State Travel						
8000 General Fund	-	4,413	4,413	4,598	4,376	-
4150 Employee Training						
8000 General Fund	-	44,359	45,959	81,862	53,909	-
4175 Office Expenses						
8000 General Fund	-	77,266	79,281	105,340	83,387	-
4200 Telecommunications						
8000 General Fund	-	46,476	48,253	68,130	51,425	-
4225 State Gov. Service Charges						
8000 General Fund	-	531,549	531,549	657,691	605,167	-
4250 Data Processing						
8000 General Fund	-	8,808	9,283	16,519	10,754	-
4275 Publicity and Publications						
8000 General Fund	-	49,588	64,825	72,420	65,478	-
4300 Professional Services						
8000 General Fund	-	93,453	93,453	101,677	96,772	-
4325 Attorney General						
8000 General Fund	-	6,740	6,740	7,931	7,565	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,113	3,350	7,537	4,274	-
4400 Dues and Subscriptions						

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	5,765	6,002	11,126	7,140	-
4425 Facilities Rental and Taxes						
8000 General Fund	-	326,864	335,047	431,269	365,549	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	31,344	31,344	32,660	11,032	-
4650 Other Services and Supplies						
8000 General Fund	-	20,359	24,331	67,302	32,698	-
3400 Other Funds Ltd	-	11,630	11,630	12,118	12,118	-
All Funds	-	31,989	35,961	79,420	44,816	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	11,183	12,606	37,412	18,214	-
4715 IT Expendable Property						
8000 General Fund	-	58,989	58,989	61,467	58,502	-
3400 Other Funds Ltd	-	11,841	11,841	12,338	12,338	-
All Funds	-	70,830	70,830	73,805	70,840	-
SERVICES & SUPPLIES						
8000 General Fund	-	1,328,052	1,368,526	1,785,176	1,510,893	-
3400 Other Funds Ltd	-	131,141	131,141	136,648	115,020	-
TOTAL SERVICES & SUPPLIES	-	\$1,459,193	\$1,499,667	\$1,921,824	\$1,625,913	-
SPECIAL PAYMENTS						
6035 Dist to Individuals						
8000 General Fund	-	213,267,360	195,721,094	1,003,820,589	93,809,651	-
4400 Lottery Funds Ltd	-	12,274,716	29,820,982	62,790,254	286,205,192	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	36,974,009	40,786,716	38,526,917	38,526,917	-
All Funds	-	262,516,085	266,328,792	1,105,137,760	418,541,760	-
6040 Dist to Local School Districts						
8000 General Fund	-	577,954	577,954	602,228	602,228	-
3400 Other Funds Ltd	-	84,299	84,299	87,840	87,840	-
All Funds	-	662,253	662,253	690,068	690,068	-
6085 Other Special Payments						
8000 General Fund	-	5,119,129	5,119,129	5,861,000	-	-
3400 Other Funds Ltd	-	250,000	250,000	260,500	260,500	-
All Funds	-	5,369,129	5,369,129	6,121,500	260,500	-
SPECIAL PAYMENTS						
8000 General Fund	-	218,964,443	201,418,177	1,010,283,817	94,411,879	-
4400 Lottery Funds Ltd	-	12,274,716	29,820,982	62,790,254	286,205,192	-
3400 Other Funds Ltd	-	37,308,308	41,121,015	38,875,257	38,875,257	-
TOTAL SPECIAL PAYMENTS	-	\$268,547,467	\$272,360,174	\$1,111,949,328	\$419,492,328	-
EXPENDITURES						
8000 General Fund	-	223,609,220	206,222,814	1,017,669,576	99,783,586	-
4400 Lottery Funds Ltd	-	12,274,716	29,820,982	62,790,254	286,205,192	-
3400 Other Funds Ltd	-	38,961,744	42,866,136	40,667,911	40,475,574	-
6400 Federal Funds Ltd	-	136,441	142,896	135,254	135,254	-
TOTAL EXPENDITURES	-	\$274,982,121	\$279,052,828	\$1,121,262,995	\$426,599,606	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	22,777,638	22,777,638	18,824,691	18,159,698	-

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<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	3,815,601	3,815,601	4,019,283	4,211,620	-
TOTAL ENDING BALANCE	-	\$26,593,239	\$26,593,239	\$22,843,974	\$22,371,318	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	24	25	35	26	-
TOTAL AUTHORIZED POSITIONS	-	24	25	35	26	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	21.50	22.00	31.80	23.26	-
TOTAL AUTHORIZED FTE	-	21.50	22.00	31.80	23.26	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	22,783	-	-	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(22,783)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	70,563	70,563	70,563	70,563	-
TRANSFERS IN						
1050 Transfer In Other						
3400 Other Funds Ltd	-	10,370,459	10,370,459	10,812,366	10,812,366	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	636,812	636,812	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	80,563	80,563	80,563	80,563	-
TRANSFERS IN						

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Support to Community Colleges

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	11,087,834	11,087,834	10,892,929	10,892,929	-
TOTAL TRANSFERS IN	-	\$11,087,834	\$11,087,834	\$10,892,929	\$10,892,929	-
REVENUE CATEGORIES						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	-
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	-
TOTAL REVENUE CATEGORIES	-	\$714,200,960	\$718,033,460	\$934,708,308	\$764,072,533	-
AVAILABLE REVENUES						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	-
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	-
TOTAL AVAILABLE REVENUES	-	\$714,200,960	\$718,033,460	\$934,708,308	\$764,072,533	-
EXPENDITURES						
SPECIAL PAYMENTS						
6040 Dist to Local School Districts						
8000 General Fund	-	1,425,861	1,425,861	1,558,573	1,558,573	-
6045 Dist to Comm College Districts						
8000 General Fund	-	701,616,702	705,449,202	922,186,243	751,550,468	-
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	-
All Funds	-	712,775,099	716,607,599	933,149,735	762,513,960	-
SPECIAL PAYMENTS						
8000 General Fund	-	703,042,563	706,875,063	923,744,816	753,109,041	-
3400 Other Funds Ltd	-	11,158,397	11,158,397	10,963,492	10,963,492	-
TOTAL SPECIAL PAYMENTS	-	\$714,200,960	\$718,033,460	\$934,708,308	\$764,072,533	-

Higher Education Coordinating Commission

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Public University Ops & Student Support

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	4,000,000	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	3,500,000	-	-	-
All Funds	-	3,500,000	3,500,000	-	80,532,265	-
REVENUE CATEGORIES						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	-
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
TOTAL REVENUE CATEGORIES	-	\$904,941,544	\$920,191,544	\$1,015,318,490	\$933,165,325	-
AVAILABLE REVENUES						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	-
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
TOTAL AVAILABLE REVENUES	-	\$904,941,544	\$920,191,544	\$1,015,318,490	\$933,165,325	-

EXPENDITURES

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Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	126,627,571	137,877,571	178,902,360	135,631,083	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
All Funds	-	130,127,571	145,377,571	178,902,360	135,631,083	-
6085 Other Special Payments						
8000 General Fund	-	774,813,973	774,813,973	836,416,130	717,001,977	-
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
All Funds	-	774,813,973	774,813,973	836,416,130	797,534,242	-
SPECIAL PAYMENTS						
8000 General Fund	-	901,441,544	912,691,544	1,015,318,490	852,633,060	-
4400 Lottery Funds Ltd	-	-	-	-	80,532,265	-
3400 Other Funds Ltd	-	3,500,000	7,500,000	-	-	-
TOTAL SPECIAL PAYMENTS	-	\$904,941,544	\$920,191,544	\$1,015,318,490	\$933,165,325	-

Higher Education Coordinating Commission

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Public University State Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	-
AVAILABLE REVENUES						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	-
TOTAL AVAILABLE REVENUES	-	\$61,491,765	\$129,125,965	\$79,844,206	\$52,456,809	-
EXPENDITURES						
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	17,334,252	77,468,452	32,200,074	4,812,677	-
6085 Other Special Payments						
8000 General Fund	-	44,157,513	51,657,513	47,644,132	47,644,132	-
SPECIAL PAYMENTS						
8000 General Fund	-	61,491,765	129,125,965	79,844,206	52,456,809	-
TOTAL SPECIAL PAYMENTS	-	\$61,491,765	\$129,125,965	\$79,844,206	\$52,456,809	-

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	54,678,063	56,565,871	-
REVENUE CATEGORIES						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	-
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	54,678,063	56,565,871	-
TOTAL REVENUE CATEGORIES	-	\$208,521,109	\$211,021,109	\$223,289,504	\$225,177,312	-
AVAILABLE REVENUES						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	-
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	54,678,063	56,565,871	-
TOTAL AVAILABLE REVENUES	-	\$208,521,109	\$211,021,109	\$223,289,504	\$225,177,312	-
EXPENDITURES						
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	7,860,751	10,360,751	5,326,559	5,326,559	-
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	51,494,315	56,565,871	-
All Funds	-	57,279,479	59,779,479	56,820,874	61,892,430	-
6085 Other Special Payments						
8000 General Fund	-	151,241,630	151,241,630	163,284,882	163,284,882	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Statewide Public Services

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
SPECIAL PAYMENTS						
8000 General Fund	-	159,102,381	161,602,381	168,611,441	168,611,441	-
4400 Lottery Funds Ltd	-	49,418,728	49,418,728	51,494,315	56,565,871	-
TOTAL SPECIAL PAYMENTS	-	\$208,521,109	\$211,021,109	\$220,105,756	\$225,177,312	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	3,183,748	-	-
TOTAL ENDING BALANCE	-	-	-	\$3,183,748	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-212-00-00-00000

2023-25 Biennium

Sports Lottery

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	16,514,607	16,514,607	18,149,228	17,788,281	-
AVAILABLE REVENUES						
4400 Lottery Funds Ltd	-	16,514,607	16,514,607	18,149,228	17,788,281	-
TOTAL AVAILABLE REVENUES	-	\$16,514,607	\$16,514,607	\$18,149,228	\$17,788,281	-
EXPENDITURES						
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	-	2,982,607	2,982,607	2,982,607	2,982,607	-
6085 Other Special Payments						
4400 Lottery Funds Ltd	-	13,532,000	13,532,000	13,532,000	14,805,674	-
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	-	16,514,607	16,514,607	16,514,607	17,788,281	-
TOTAL SPECIAL PAYMENTS	-	\$16,514,607	\$16,514,607	\$16,514,607	\$17,788,281	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	1,634,621	-	-
TOTAL ENDING BALANCE	-	-	-	\$1,634,621	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-213-00-00-00000

2023-25 Biennium

OHSU Programs

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	-
AVAILABLE REVENUES						
8000 General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	-
TOTAL AVAILABLE REVENUES	-	\$82,479,478	\$128,979,478	\$129,992,377	\$128,979,479	-
EXPENDITURES						
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	-	82,479,478	128,979,478	129,992,377	128,979,479	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	175,528	-	-	-	-	-
3200 Other Funds Non-Ltd	4,013	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	1,494,001	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	3,410,752	-	-	-	-	-
All Funds	5,084,294	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(175,528)	-	-	-	-	-
3200 Other Funds Non-Ltd	(4,013)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	(1,494,001)	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	(3,410,752)	-	-	-	-	-
All Funds	(5,084,294)	-	-	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	-
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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	-
All Funds	-	220,088,731	219,058,340	277,481,327	277,481,327	-
BOND SALES						
0555 General Fund Obligation Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	-
REVENUE CATEGORIES						
8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	-
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	-
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	-
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	-
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	-
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	-
TOTAL REVENUE CATEGORIES	-	\$410,433,356	\$414,441,539	\$509,955,470	\$509,955,470	-

AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	-
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	-
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	-
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	-
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	-
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	-
TOTAL AVAILABLE REVENUES	-	\$410,433,356	\$414,441,539	\$509,955,470	\$509,955,470	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	-	992,525	992,525	1,249,211	1,249,211	-
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	-
6065 Loan Repaid To State Agencies						
8000 General Fund	-	13,119,216	13,119,216	13,119,216	13,119,216	-
SPECIAL PAYMENTS						
8000 General Fund	-	13,119,216	13,119,216	13,119,216	13,119,216	-
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	-
TOTAL SPECIAL PAYMENTS	-	\$13,119,216	\$17,127,370	\$17,127,369	\$17,127,369	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	110,685,800	110,685,800	148,971,350	148,971,350	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Public University Debt Service

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	-	23,075,035	23,075,035	26,131,780	26,131,780	-
3230 Other Funds Debt Svc Non-Ltd	-	81,104,186	81,104,186	119,314,390	119,314,390	-
3430 Other Funds Debt Svc Ltd	-	2,704,730	2,704,730	2,764,000	2,764,000	-
All Funds	-	217,569,751	217,569,751	297,181,520	297,181,520	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	95,291,190	94,260,799	114,141,550	114,141,550	-
4430 Lottery Funds Debt Svc Ltd	-	9,210,607	9,210,607	7,176,890	7,176,890	-
3230 Other Funds Debt Svc Non-Ltd	-	70,913,972	70,913,972	71,885,500	71,885,500	-
3430 Other Funds Debt Svc Ltd	-	3,336,095	4,366,515	1,193,430	1,193,430	-
All Funds	-	178,751,864	178,751,893	194,397,370	194,397,370	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	-
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	-
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	-
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	-
TOTAL DEBT SERVICE	-	\$396,321,615	\$396,321,644	\$491,578,890	\$491,578,890	-
EXPENDITURES						
8000 General Fund	-	14,111,741	14,111,741	14,368,427	14,368,427	-
8030 General Fund Debt Svc	-	205,976,990	204,946,599	263,112,900	263,112,900	-
4430 Lottery Funds Debt Svc Ltd	-	32,285,642	32,285,642	33,308,670	33,308,670	-
3230 Other Funds Debt Svc Non-Ltd	-	152,018,158	152,018,158	191,199,890	191,199,890	-
3430 Other Funds Debt Svc Ltd	-	6,040,825	7,071,245	3,957,430	3,957,430	-
6230 Federal Funds Debt Svc NL	-	-	4,008,154	4,008,153	4,008,153	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-214-00-00-00000

2023-25 Biennium

Public University Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
TOTAL EXPENDITURES	-	\$410,433,356	\$414,441,539	\$509,955,470	\$509,955,470	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-215-00-00-00000

2023-25 Biennium

Community College Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	274,426	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(274,426)	67,517	67,517	-	-	-
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	67,517	67,517	-	-	-
TOTAL BEGINNING BALANCE						
	-	\$67,517	\$67,517	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	122,517	122,517	162,662	162,662	-
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	-
All Funds	-	34,511,969	34,511,969	44,213,682	39,874,202	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	11,766,094	11,766,094	11,821,800	11,821,800	-
REVENUE CATEGORIES						
8000 General Fund	-	122,517	122,517	162,662	162,662	-
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-215-00-00-00000

2023-25 Biennium

Community College Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
4430 Lottery Funds Debt Svc Ltd	-	11,766,094	11,766,094	11,821,800	11,821,800	-
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
TOTAL REVENUE CATEGORIES	-	\$46,808,638	\$46,808,638	\$56,035,482	\$51,696,002	-
AVAILABLE REVENUES						
8000 General Fund	-	122,517	122,517	162,662	162,662	-
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	-
4430 Lottery Funds Debt Svc Ltd	-	11,833,611	11,833,611	11,821,800	11,821,800	-
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
TOTAL AVAILABLE REVENUES	-	\$46,876,155	\$46,876,155	\$56,035,482	\$51,696,002	-
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	-	122,517	122,517	162,662	162,662	-
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	20,280,000	20,280,000	25,090,000	23,580,000	-
4430 Lottery Funds Debt Svc Ltd	-	8,312,232	8,312,232	9,103,580	9,103,580	-
All Funds	-	28,592,232	28,592,232	34,193,580	32,683,580	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	14,109,452	14,109,452	18,961,020	16,131,540	-
4430 Lottery Funds Debt Svc Ltd	-	3,521,315	3,521,315	2,718,220	2,718,220	-
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
All Funds	-	18,161,342	18,161,342	21,679,240	18,849,760	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-215-00-00-00000

2023-25 Biennium

Community College Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
DEBT SERVICE						
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	-
4430 Lottery Funds Debt Svc Ltd	-	11,833,547	11,833,547	11,821,800	11,821,800	-
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
TOTAL DEBT SERVICE	-	\$46,753,574	\$46,753,574	\$55,872,820	\$51,533,340	-
EXPENDITURES						
8000 General Fund	-	122,517	122,517	162,662	162,662	-
8030 General Fund Debt Svc	-	34,389,452	34,389,452	44,051,020	39,711,540	-
4430 Lottery Funds Debt Svc Ltd	-	11,833,547	11,833,547	11,821,800	11,821,800	-
3430 Other Funds Debt Svc Ltd	-	530,575	530,575	-	-	-
TOTAL EXPENDITURES	-	\$46,876,091	\$46,876,091	\$56,035,482	\$51,696,002	-
ENDING BALANCE						
4430 Lottery Funds Debt Svc Ltd	-	64	64	-	-	-
TOTAL ENDING BALANCE	-	\$64	\$64	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

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OHSU Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3430 Other Funds Debt Svc Ltd	49,733	-	-	-	-	-
0030 Beginning Balance Adjustment						
3430 Other Funds Debt Svc Ltd	(49,733)	-	-	-	-	-
BEGINNING BALANCE						
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE						
	-	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	-
OTHER						
0975 Other Revenues						
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	-
TRANSFERS IN						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	-
All Funds	-	30,912,380	31,607,551	7,328,750	7,328,750	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	-
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	-

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Budget Support - Detail Revenues and Expenditures

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OHSU Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	-
TOTAL REVENUE CATEGORIES	-	\$57,114,158	\$57,809,329	\$34,345,710	\$34,345,710	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	-
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	-
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	-
TOTAL AVAILABLE REVENUES	-	\$57,114,158	\$57,809,329	\$34,345,710	\$34,345,710	-
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	8,460,000	8,460,000	9,355,000	9,355,000	-
3230 Other Funds Debt Svc Non-Ltd	-	948,654	948,654	1,890,620	1,890,620	-
3430 Other Funds Debt Svc Ltd	-	28,775,000	29,470,171	7,150,000	7,150,000	-
All Funds	-	38,183,654	38,878,825	18,395,620	18,395,620	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	15,110,250	15,110,250	14,220,130	14,220,130	-
3230 Other Funds Debt Svc Non-Ltd	-	1,682,874	1,682,874	1,551,210	1,551,210	-
3430 Other Funds Debt Svc Ltd	-	2,094,380	2,094,380	178,750	178,750	-
All Funds	-	18,887,504	18,887,504	15,950,090	15,950,090	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	23,570,250	23,570,250	23,575,130	23,575,130	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-216-00-00-00000

2023-25 Biennium

OHSU Debt Service

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3230 Other Funds Debt Svc Non-Ltd	-	2,631,528	2,631,528	3,441,830	3,441,830	-
3430 Other Funds Debt Svc Ltd	-	30,869,380	31,564,551	7,328,750	7,328,750	-
TOTAL DEBT SERVICE	-	\$57,071,158	\$57,766,329	\$34,345,710	\$34,345,710	-
ENDING BALANCE						
3400 Other Funds Ltd	-	43,000	43,000	-	-	-
TOTAL ENDING BALANCE	-	\$43,000	\$43,000	-	-	-

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-217-00-00-00000

2023-25 Biennium

Public University Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3020 Other Funds Cap Construct	7,440,892	-	-	-	-	-
3200 Other Funds Non-Ltd	1	-	-	-	-	-
All Funds	7,440,893	-	-	-	-	-
0030 Beginning Balance Adjustment						
3020 Other Funds Cap Construct	(7,440,892)	-	-	-	-	-
3200 Other Funds Non-Ltd	(1)	-	-	-	-	-
All Funds	(7,440,893)	-	-	-	-	-
BEGINNING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
TOTAL BEGINNING BALANCE	-	-	-	-	-	-
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	200,000,000	-
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	-	-	-	8,200,000	-
BOND SALES						
3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	208,200,000	-
TOTAL BOND SALES	-	\$445,905,100	\$475,905,100	\$603,420,739	\$208,200,000	-

AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-217-00-00-00000

2023-25 Biennium

Public University Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	208,200,000	-
TOTAL AVAILABLE REVENUES	-	\$445,905,100	\$475,905,100	\$603,420,739	\$208,200,000	-

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

3020 Other Funds Cap Construct	-	445,905,100	475,905,100	603,420,739	208,200,000	-
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Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-218-00-00-00000

2023-25 Biennium

Community College Capital Construction

<i>Description</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Agency Request Budget</i>	<i>2023-25 Governor's Budget</i>	<i>2023-25 Leg. Adopted Budget</i>
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	37,500,000	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	56,496,994	56,496,994	37,500,000	-	-
TOTAL AVAILABLE REVENUES	-	\$56,496,994	\$56,496,994	\$37,500,000	-	-

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

3020 Other Funds Cap Construct	-	56,496,994	56,496,994	37,500,000	-	-
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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	12,900,000	12,900,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	24,466,614	24,466,614	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	627,159	627,159	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	20,790	20,790	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	200,000	200,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	220,790	220,790	0	-
TOTAL REVENUES				
8000 General Fund	24,466,614	24,466,614	0	-
3400 Other Funds Ltd	220,790	220,790	0	-
6400 Federal Funds Ltd	627,159	627,159	0	-
TOTAL REVENUES	\$25,314,563	\$25,314,563	0	-

AVAILABLE REVENUES				
8000 General Fund	24,466,614	24,466,614	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13,120,790	13,120,790	0	-
6400 Federal Funds Ltd	627,159	627,159	0	-
TOTAL AVAILABLE REVENUES	\$38,214,563	\$38,214,563	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,863,779	2,863,779	0	-
6400 Federal Funds Ltd	286,125	286,125	0	-
All Funds	3,149,904	3,149,904	0	-
3160 Temporary Appointments				
8000 General Fund	3,751	3,751	0	-
3170 Overtime Payments				
8000 General Fund	90	90	0	-
3190 All Other Differential				
8000 General Fund	13,800	13,800	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,881,420	2,881,420	0	-
6400 Federal Funds Ltd	286,125	286,125	0	-
TOTAL SALARIES & WAGES	\$3,167,545	\$3,167,545	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	637	637	0	-
6400 Federal Funds Ltd	52	52	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	689	689	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	513,876	513,876	0	-
6400 Federal Funds Ltd	51,275	51,275	0	-
All Funds	565,151	565,151	0	-
3221 Pension Obligation Bond				
8000 General Fund	137,033	137,033	0	-
6400 Federal Funds Ltd	13,021	13,021	0	-
All Funds	150,054	150,054	0	-
3230 Social Security Taxes				
8000 General Fund	204,881	204,881	0	-
6400 Federal Funds Ltd	18,002	18,002	0	-
All Funds	222,883	222,883	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	10,283	10,283	0	-
6400 Federal Funds Ltd	849	849	0	-
All Funds	11,132	11,132	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	550	550	0	-
6400 Federal Funds Ltd	48	48	0	-
All Funds	598	598	0	-
3260 Mass Transit Tax				
8000 General Fund	14,277	14,277	0	-
3400 Other Funds Ltd	720	720	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	14,997	14,997	0	-
3270 Flexible Benefits				
8000 General Fund	475,200	475,200	0	-
6400 Federal Funds Ltd	39,600	39,600	0	-
All Funds	514,800	514,800	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,356,737	1,356,737	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	122,847	122,847	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,480,304	\$1,480,304	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(25,281)	(25,281)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,212,876	4,212,876	0	-
3400 Other Funds Ltd	720	720	0	-
6400 Federal Funds Ltd	408,972	408,972	0	-
TOTAL PERSONAL SERVICES	\$4,622,568	\$4,622,568	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	23,474	23,474	0	-
3400 Other Funds Ltd	426	426	0	-
6400 Federal Funds Ltd	384	384	0	-
All Funds	24,284	24,284	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	21,653	21,653	0	-
4150 Employee Training				
8000 General Fund	48,557	48,557	0	-
3400 Other Funds Ltd	2,176	2,176	0	-
6400 Federal Funds Ltd	1,998	1,998	0	-
All Funds	52,731	52,731	0	-
4175 Office Expenses				
8000 General Fund	35,285	35,285	0	-
3400 Other Funds Ltd	1,896	1,896	0	-
6400 Federal Funds Ltd	1,142	1,142	0	-
All Funds	38,323	38,323	0	-
4200 Telecommunications				
8000 General Fund	31,525	31,525	0	-
3400 Other Funds Ltd	1,579	1,579	0	-
6400 Federal Funds Ltd	857	857	0	-
All Funds	33,961	33,961	0	-
4225 State Gov. Service Charges				
8000 General Fund	225,997	225,997	0	-
6400 Federal Funds Ltd	95,000	95,000	0	-
All Funds	320,997	320,997	0	-
4250 Data Processing				
8000 General Fund	8,292	8,292	0	-
3400 Other Funds Ltd	510	510	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	371	371	0	-
All Funds	9,173	9,173	0	-
4275 Publicity and Publications				
8000 General Fund	7,044	7,044	0	-
3400 Other Funds Ltd	316	316	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	7,645	7,645	0	-
4300 Professional Services				
8000 General Fund	28,895	28,895	0	-
6400 Federal Funds Ltd	113,103	113,103	0	-
All Funds	141,998	141,998	0	-
4315 IT Professional Services				
8000 General Fund	82,700	82,700	0	-
4325 Attorney General				
8000 General Fund	8,540	8,540	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,696	6,696	0	-
3400 Other Funds Ltd	281	281	0	-
6400 Federal Funds Ltd	228	228	0	-
All Funds	7,205	7,205	0	-
4400 Dues and Subscriptions				
8000 General Fund	164,610	164,610	0	-
3400 Other Funds Ltd	316	316	0	-
6400 Federal Funds Ltd	285	285	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	165,211	165,211	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	58,857	58,857	0	-
3400 Other Funds Ltd	7,269	7,269	0	-
6400 Federal Funds Ltd	2,879	2,879	0	-
All Funds	69,005	69,005	0	-
4575 Agency Program Related S and S				
8000 General Fund	577	577	0	-
4650 Other Services and Supplies				
8000 General Fund	8,066	8,066	0	-
3400 Other Funds Ltd	3,616	3,616	0	-
6400 Federal Funds Ltd	285	285	0	-
All Funds	11,967	11,967	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	49,091	49,091	0	-
3400 Other Funds Ltd	1,685	1,685	0	-
6400 Federal Funds Ltd	1,370	1,370	0	-
All Funds	52,146	52,146	0	-
4715 IT Expendable Property				
8000 General Fund	14,425	14,425	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	824,284	824,284	0	-
3400 Other Funds Ltd	20,070	20,070	0	-
6400 Federal Funds Ltd	218,187	218,187	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$1,062,541	\$1,062,541	0	-
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	12,900,000	12,900,000	0	-
6085 Other Special Payments				
8000 General Fund	6,529,454	6,529,454	0	-
3400 Other Funds Ltd	13,100,000	13,100,000	0	-
All Funds	19,629,454	19,629,454	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	19,429,454	19,429,454	0	-
3400 Other Funds Ltd	13,100,000	13,100,000	0	-
TOTAL SPECIAL PAYMENTS	\$32,529,454	\$32,529,454	0	-
TOTAL EXPENDITURES				
8000 General Fund	24,466,614	24,466,614	0	-
3400 Other Funds Ltd	13,120,790	13,120,790	0	-
6400 Federal Funds Ltd	627,159	627,159	0	-
TOTAL EXPENDITURES	\$38,214,563	\$38,214,563	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	13	13	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.00	13.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	4,250,000	4,250,000	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-
All Funds	13,043,189	13,043,189	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	5,000,000	5,000,000	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	99,147	99,147	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	36,975	36,975	0	-
TOTAL REVENUES				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,136,122	5,136,122	0	-
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
TOTAL REVENUES	\$20,608,364	\$20,608,364	0	-
AVAILABLE REVENUES				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-
3400 Other Funds Ltd	9,386,122	9,386,122	0	-
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
TOTAL AVAILABLE REVENUES	\$24,858,364	\$24,858,364	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	4,923,649	4,923,649	0	-
6400 Federal Funds Ltd	1,097,207	1,097,207	0	-
All Funds	6,020,856	6,020,856	0	-
3160 Temporary Appointments				
8000 General Fund	34,819	34,819	0	-
3170 Overtime Payments				
8000 General Fund	1,091	1,091	0	-
3190 All Other Differential				
8000 General Fund	10,255	10,255	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	4,969,814	4,969,814	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,097,207	1,097,207	0	-
TOTAL SALARIES & WAGES	\$6,067,021	\$6,067,021	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,541	1,541	0	-
6400 Federal Funds Ltd	314	314	0	-
All Funds	1,855	1,855	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	884,356	884,356	0	-
6400 Federal Funds Ltd	196,621	196,621	0	-
All Funds	1,080,977	1,080,977	0	-
3221 Pension Obligation Bond				
8000 General Fund	266,256	266,256	0	-
6400 Federal Funds Ltd	59,393	59,393	0	-
All Funds	325,649	325,649	0	-
3230 Social Security Taxes				
8000 General Fund	380,033	380,033	0	-
6400 Federal Funds Ltd	83,883	83,883	0	-
All Funds	463,916	463,916	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	19,583	19,583	0	-
6400 Federal Funds Ltd	4,352	4,352	0	-
All Funds	23,935	23,935	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,339	1,339	0	-
6400 Federal Funds Ltd	278	278	0	-
All Funds	1,617	1,617	0	-
3260 Mass Transit Tax				
8000 General Fund	25,454	25,454	0	-
3400 Other Funds Ltd	1,023	1,023	0	-
All Funds	26,477	26,477	0	-
3270 Flexible Benefits				
8000 General Fund	1,150,578	1,150,578	0	-
6400 Federal Funds Ltd	235,422	235,422	0	-
All Funds	1,386,000	1,386,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	2,729,140	2,729,140	0	-
3400 Other Funds Ltd	1,023	1,023	0	-
6400 Federal Funds Ltd	580,263	580,263	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,310,426	\$3,310,426	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(75,837)	(75,837)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,623,117	7,623,117	0	-
3400 Other Funds Ltd	1,023	1,023	0	-
6400 Federal Funds Ltd	1,677,470	1,677,470	0	-
TOTAL PERSONAL SERVICES	\$9,301,610	\$9,301,610	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	43,793	43,793	0	-
3400 Other Funds Ltd	900	900	0	-
6400 Federal Funds Ltd	50,860	50,860	0	-
All Funds	95,553	95,553	0	-
4125 Out of State Travel				
8000 General Fund	2,658	2,658	0	-
6400 Federal Funds Ltd	58,291	58,291	0	-
All Funds	60,949	60,949	0	-
4150 Employee Training				
8000 General Fund	54,890	54,890	0	-
3400 Other Funds Ltd	4,633	4,633	0	-
6400 Federal Funds Ltd	23,679	23,679	0	-
All Funds	83,202	83,202	0	-
4175 Office Expenses				
8000 General Fund	59,103	59,103	0	-
3400 Other Funds Ltd	3,299	3,299	0	-
6400 Federal Funds Ltd	64,277	64,277	0	-
All Funds	126,679	126,679	0	-
4200 Telecommunications				
8000 General Fund	42,714	42,714	0	-
3400 Other Funds Ltd	2,632	2,632	0	-
6400 Federal Funds Ltd	34,977	34,977	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	80,323	80,323	0	-
4225 State Gov. Service Charges				
8000 General Fund	624,372	624,372	0	-
3400 Other Funds Ltd	99,147	99,147	0	-
6400 Federal Funds Ltd	203,024	203,024	0	-
All Funds	926,543	926,543	0	-
4250 Data Processing				
8000 General Fund	6,795	6,795	0	-
3400 Other Funds Ltd	965	965	0	-
6400 Federal Funds Ltd	1,465	1,465	0	-
All Funds	9,225	9,225	0	-
4275 Publicity and Publications				
8000 General Fund	7,770	7,770	0	-
3400 Other Funds Ltd	666	666	0	-
6400 Federal Funds Ltd	12,932	12,932	0	-
All Funds	21,368	21,368	0	-
4300 Professional Services				
8000 General Fund	1,160,454	1,160,454	0	-
4315 IT Professional Services				
8000 General Fund	354,758	354,758	0	-
4325 Attorney General				
8000 General Fund	38,782	38,782	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	6,837	6,837	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	562	562	0	-
6400 Federal Funds Ltd	457	457	0	-
All Funds	7,856	7,856	0	-
4400 Dues and Subscriptions				
8000 General Fund	158,758	158,758	0	-
3400 Other Funds Ltd	666	666	0	-
6400 Federal Funds Ltd	14,606	14,606	0	-
All Funds	174,030	174,030	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	865,288	865,288	0	-
3400 Other Funds Ltd	12,115	12,115	0	-
6400 Federal Funds Ltd	200,000	200,000	0	-
All Funds	1,077,403	1,077,403	0	-
4575 Agency Program Related S and S				
8000 General Fund	1,573	1,573	0	-
6400 Federal Funds Ltd	3,536	3,536	0	-
All Funds	5,109	5,109	0	-
4650 Other Services and Supplies				
8000 General Fund	472,859	472,859	0	-
3400 Other Funds Ltd	6,143	6,143	0	-
6400 Federal Funds Ltd	63,607	63,607	0	-
All Funds	542,609	542,609	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	57,116	57,116	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,371	3,371	0	-
All Funds	60,487	60,487	0	-
4715 IT Expendable Property				
8000 General Fund	17,672	17,672	0	-
6400 Federal Funds Ltd	19,872	19,872	0	-
All Funds	37,544	37,544	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,976,192	3,976,192	0	-
3400 Other Funds Ltd	135,099	135,099	0	-
6400 Federal Funds Ltd	751,583	751,583	0	-
TOTAL SERVICES & SUPPLIES	\$4,862,874	\$4,862,874	0	-
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	5,000,000	5,000,000	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	1,125,000	1,125,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	318,880	318,880	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-
TOTAL EXPENDITURES				
8000 General Fund	11,599,309	11,599,309	0	-
8030 General Fund Debt Svc	1,443,880	1,443,880	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,136,122	5,136,122	0	-
6400 Federal Funds Ltd	2,429,053	2,429,053	0	-
TOTAL EXPENDITURES	\$20,608,364	\$20,608,364	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,250,000	4,250,000	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	36	36	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	35.00	35.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,398,669	3,398,669	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	416,856	416,856	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	28,006	28,006	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	4,000,520	4,000,520	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
TOTAL REVENUES				
8000 General Fund	3,398,669	3,398,669	0	-
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
6400 Federal Funds Ltd	416,856	416,856	0	-
TOTAL REVENUES	\$7,844,051	\$7,844,051	0	-
AVAILABLE REVENUES				
8000 General Fund	3,398,669	3,398,669	0	-
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
6400 Federal Funds Ltd	416,856	416,856	0	-
TOTAL AVAILABLE REVENUES	\$7,844,051	\$7,844,051	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,587,456	1,587,456	0	-
3400 Other Funds Ltd	1,382,664	1,382,664	0	-
6400 Federal Funds Ltd	199,032	199,032	0	-
All Funds	3,169,152	3,169,152	0	-

3160 Temporary Appointments

8000 General Fund	57,471	57,471	0	-
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3170 Overtime Payments

8000 General Fund	1,450	1,450	0	-
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3190 All Other Differential

8000 General Fund	2,558	2,558	0	-
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TOTAL SALARIES & WAGES

8000 General Fund	1,648,935	1,648,935	0	-
3400 Other Funds Ltd	1,382,664	1,382,664	0	-
6400 Federal Funds Ltd	199,032	199,032	0	-

TOTAL SALARIES & WAGES	\$3,230,631	\$3,230,631	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	424	424	0	-
3400 Other Funds Ltd	318	318	0	-
6400 Federal Funds Ltd	53	53	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	795	795	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	285,191	285,191	0	-
3400 Other Funds Ltd	247,773	247,773	0	-
6400 Federal Funds Ltd	35,667	35,667	0	-
All Funds	568,631	568,631	0	-
3221 Pension Obligation Bond				
8000 General Fund	73,518	73,518	0	-
3400 Other Funds Ltd	67,865	67,865	0	-
6400 Federal Funds Ltd	10,268	10,268	0	-
All Funds	151,651	151,651	0	-
3230 Social Security Taxes				
8000 General Fund	123,034	123,034	0	-
3400 Other Funds Ltd	103,674	103,674	0	-
6400 Federal Funds Ltd	15,227	15,227	0	-
All Funds	241,935	241,935	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	6,052	6,052	0	-
3400 Other Funds Ltd	5,283	5,283	0	-
6400 Federal Funds Ltd	797	797	0	-
All Funds	12,132	12,132	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	368	368	0	-
3400 Other Funds Ltd	276	276	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	46	46	0	-
All Funds	690	690	0	-
3260 Mass Transit Tax				
8000 General Fund	9,895	9,895	0	-
3400 Other Funds Ltd	8,366	8,366	0	-
All Funds	18,261	18,261	0	-
3270 Flexible Benefits				
8000 General Fund	316,800	316,800	0	-
3400 Other Funds Ltd	237,600	237,600	0	-
6400 Federal Funds Ltd	39,600	39,600	0	-
All Funds	594,000	594,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	815,282	815,282	0	-
3400 Other Funds Ltd	671,155	671,155	0	-
6400 Federal Funds Ltd	101,658	101,658	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,588,095	\$1,588,095	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(75,835)	(75,835)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,388,382	2,388,382	0	-
3400 Other Funds Ltd	2,053,819	2,053,819	0	-
6400 Federal Funds Ltd	300,690	300,690	0	-
TOTAL PERSONAL SERVICES	\$4,742,891	\$4,742,891	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	21,460	21,460	0	-
3400 Other Funds Ltd	8,510	8,510	0	-
6400 Federal Funds Ltd	4,764	4,764	0	-
All Funds	34,734	34,734	0	-
4125 Out of State Travel				
8000 General Fund	6,336	6,336	0	-
6400 Federal Funds Ltd	4,334	4,334	0	-
All Funds	10,670	10,670	0	-
4150 Employee Training				
8000 General Fund	18,999	18,999	0	-
3400 Other Funds Ltd	46,088	46,088	0	-
6400 Federal Funds Ltd	2,661	2,661	0	-
All Funds	67,748	67,748	0	-
4175 Office Expenses				
8000 General Fund	25,244	25,244	0	-
3400 Other Funds Ltd	24,293	24,293	0	-
6400 Federal Funds Ltd	5,636	5,636	0	-
All Funds	55,173	55,173	0	-
4200 Telecommunications				
8000 General Fund	15,636	15,636	0	-
3400 Other Funds Ltd	32,774	32,774	0	-
6400 Federal Funds Ltd	4,134	4,134	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	52,544	52,544	0	-
4225 State Gov. Service Charges				
8000 General Fund	206,403	206,403	0	-
3400 Other Funds Ltd	55,007	55,007	0	-
6400 Federal Funds Ltd	60,816	60,816	0	-
All Funds	322,226	322,226	0	-
4250 Data Processing				
8000 General Fund	6,011	6,011	0	-
3400 Other Funds Ltd	1,263,241	1,263,241	0	-
6400 Federal Funds Ltd	154	154	0	-
All Funds	1,269,406	1,269,406	0	-
4275 Publicity and Publications				
8000 General Fund	4,453	4,453	0	-
3400 Other Funds Ltd	18,138	18,138	0	-
6400 Federal Funds Ltd	758	758	0	-
All Funds	23,349	23,349	0	-
4300 Professional Services				
8000 General Fund	475,831	475,831	0	-
3400 Other Funds Ltd	192,797	192,797	0	-
6400 Federal Funds Ltd	18,065	18,065	0	-
All Funds	686,693	686,693	0	-
4315 IT Professional Services				
8000 General Fund	52,142	52,142	0	-
3400 Other Funds Ltd	5,814	5,814	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57,956	57,956	0	-
4325 Attorney General				
8000 General Fund	15,264	15,264	0	-
3400 Other Funds Ltd	4,589	4,589	0	-
All Funds	19,853	19,853	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,465	2,465	0	-
3400 Other Funds Ltd	4,593	4,593	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	7,125	7,125	0	-
4400 Dues and Subscriptions				
8000 General Fund	67,616	67,616	0	-
3400 Other Funds Ltd	5,622	5,622	0	-
6400 Federal Funds Ltd	2,400	2,400	0	-
All Funds	75,638	75,638	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	40,727	40,727	0	-
3400 Other Funds Ltd	140,877	140,877	0	-
6400 Federal Funds Ltd	10,108	10,108	0	-
All Funds	191,712	191,712	0	-
4575 Agency Program Related S and S				
8000 General Fund	814	814	0	-
6400 Federal Funds Ltd	519	519	0	-
All Funds	1,333	1,333	0	-

2023-25 Biennium

Research and Data

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4600 Intra-agency Charges				
3400 Other Funds Ltd	31,290	31,290	0	-
4650 Other Services and Supplies				
8000 General Fund	24,299	24,299	0	-
3400 Other Funds Ltd	104,543	104,543	0	-
All Funds	128,842	128,842	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,819	19,819	0	-
3400 Other Funds Ltd	30,273	30,273	0	-
All Funds	50,092	50,092	0	-
4715 IT Expendable Property				
8000 General Fund	6,768	6,768	0	-
3400 Other Funds Ltd	6,258	6,258	0	-
6400 Federal Funds Ltd	1,750	1,750	0	-
All Funds	14,776	14,776	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,010,287	1,010,287	0	-
3400 Other Funds Ltd	1,974,707	1,974,707	0	-
6400 Federal Funds Ltd	116,166	116,166	0	-
TOTAL SERVICES & SUPPLIES	\$3,101,160	\$3,101,160	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,398,669	3,398,669	0	-
3400 Other Funds Ltd	4,028,526	4,028,526	0	-
6400 Federal Funds Ltd	416,856	416,856	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$7,844,051	\$7,844,051	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	17	17	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.00	15.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	317,916	317,916	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,223,287	2,223,287	0	-
LICENSES AND FEES				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	506,457	506,457	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,666,376	2,666,376	0	-
OTHER				
0975 Other Revenues				
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	44,488	44,488	0	-
All Funds	250,488	250,488	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	5,160,669	5,160,669	0	-
TOTAL TRANSFERS IN				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,160,669	6,160,669	0	-
TOTAL REVENUES				
8000 General Fund	2,223,287	2,223,287	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	9,377,990	9,377,990	0	-
TOTAL REVENUES	\$11,807,277	\$11,807,277	0	-
AVAILABLE REVENUES				
8000 General Fund	2,223,287	2,223,287	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	9,695,906	9,695,906	0	-
TOTAL AVAILABLE REVENUES	\$12,125,193	\$12,125,193	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,177,068	1,177,068	0	-
3400 Other Funds Ltd	1,620,835	1,620,835	0	-
All Funds	2,797,903	2,797,903	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	292	292	0	-
3400 Other Funds Ltd	410	410	0	-
All Funds	702	702	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	210,930	210,930	0	-
3400 Other Funds Ltd	290,453	290,453	0	-
All Funds	501,383	501,383	0	-
3221 Pension Obligation Bond				
8000 General Fund	42,750	42,750	0	-
3400 Other Funds Ltd	80,157	80,157	0	-
All Funds	122,907	122,907	0	-
3230 Social Security Taxes				
8000 General Fund	88,491	88,491	0	-
3400 Other Funds Ltd	122,438	122,438	0	-
All Funds	210,929	210,929	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,552	4,552	0	-
3400 Other Funds Ltd	6,260	6,260	0	-
All Funds	10,812	10,812	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	253	253	0	-
3400 Other Funds Ltd	356	356	0	-
All Funds	609	609	0	-
3260 Mass Transit Tax				
8000 General Fund	5,221	5,221	0	-
3400 Other Funds Ltd	9,453	9,453	0	-
All Funds	14,674	14,674	0	-
3270 Flexible Benefits				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	217,800	217,800	0	-
3400 Other Funds Ltd	306,900	306,900	0	-
All Funds	524,700	524,700	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	570,289	570,289	0	-
3400 Other Funds Ltd	816,427	816,427	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,386,716	\$1,386,716	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,747,357	1,747,357	0	-
3400 Other Funds Ltd	2,437,262	2,437,262	0	-
TOTAL PERSONAL SERVICES	\$4,184,619	\$4,184,619	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,040	10,040	0	-
3400 Other Funds Ltd	2,126	2,126	0	-
All Funds	12,166	12,166	0	-
4125 Out of State Travel				
8000 General Fund	5,413	5,413	0	-
3400 Other Funds Ltd	6,174	6,174	0	-
All Funds	11,587	11,587	0	-
4150 Employee Training				
8000 General Fund	12,585	12,585	0	-
3400 Other Funds Ltd	17,061	17,061	0	-
All Funds	29,646	29,646	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	8,794	8,794	0	-
3400 Other Funds Ltd	22,540	22,540	0	-
All Funds	31,334	31,334	0	-
4200 Telecommunications				
8000 General Fund	7,925	7,925	0	-
3400 Other Funds Ltd	23,048	23,048	0	-
All Funds	30,973	30,973	0	-
4225 State Gov. Service Charges				
8000 General Fund	237,037	237,037	0	-
3400 Other Funds Ltd	40,605	40,605	0	-
All Funds	277,642	277,642	0	-
4250 Data Processing				
8000 General Fund	4,284	4,284	0	-
3400 Other Funds Ltd	28,393	28,393	0	-
All Funds	32,677	32,677	0	-
4275 Publicity and Publications				
8000 General Fund	1,823	1,823	0	-
3400 Other Funds Ltd	2,853	2,853	0	-
All Funds	4,676	4,676	0	-
4300 Professional Services				
8000 General Fund	68,171	68,171	0	-
3400 Other Funds Ltd	411,921	411,921	0	-
All Funds	480,092	480,092	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4315 IT Professional Services				
8000 General Fund	23,051	23,051	0	-
4325 Attorney General				
8000 General Fund	4,454	4,454	0	-
3400 Other Funds Ltd	7,389	7,389	0	-
All Funds	11,843	11,843	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,842	1,842	0	-
3400 Other Funds Ltd	3,998	3,998	0	-
All Funds	5,840	5,840	0	-
4400 Dues and Subscriptions				
8000 General Fund	45,741	45,741	0	-
3400 Other Funds Ltd	2,954	2,954	0	-
All Funds	48,695	48,695	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	20,565	20,565	0	-
3400 Other Funds Ltd	86,287	86,287	0	-
All Funds	106,852	106,852	0	-
4575 Agency Program Related S and S				
8000 General Fund	161	161	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	87,144	87,144	0	-
All Funds	293,305	293,305	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,862	2,862	0	-
3400 Other Funds Ltd	10,487	10,487	0	-
All Funds	13,349	13,349	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	17,161	17,161	0	-
3400 Other Funds Ltd	68,349	68,349	0	-
All Funds	85,510	85,510	0	-
4715 IT Expendable Property				
8000 General Fund	4,021	4,021	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	475,930	475,930	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	821,329	821,329	0	-
TOTAL SERVICES & SUPPLIES	\$1,503,259	\$1,503,259	0	-
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	1,000,000	1,000,000	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	5,160,669	5,160,669	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	6,160,669	6,160,669	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,223,287	2,223,287	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,419,260	9,419,260	0	-
TOTAL EXPENDITURES	\$11,848,547	\$11,848,547	0	-
ENDING BALANCE				
3400 Other Funds Ltd	276,646	276,646	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.24	13.24	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,033,086	2,033,086	0	-
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
TOTAL REVENUES				
8000 General Fund	2,033,086	2,033,086	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
TOTAL REVENUES	\$9,221,192	\$9,221,192	0	-
AVAILABLE REVENUES				
8000 General Fund	2,033,086	2,033,086	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
TOTAL AVAILABLE REVENUES	\$9,221,192	\$9,221,192	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,108,728	1,108,728	0	-
3190 All Other Differential				
8000 General Fund	717	717	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,109,445	1,109,445	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	265	265	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	198,813	198,813	0	-
3221 Pension Obligation Bond				
8000 General Fund	55,063	55,063	0	-
3230 Social Security Taxes				
8000 General Fund	81,761	81,761	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,125	4,125	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	230	230	0	-
3260 Mass Transit Tax				
8000 General Fund	6,001	6,001	0	-
3270 Flexible Benefits				
8000 General Fund	198,000	198,000	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	544,258	544,258	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	1,653,703	1,653,703	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	10,307	10,307	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	5,413	5,413	0	-
4150 Employee Training				
8000 General Fund	13,968	13,968	0	-
4175 Office Expenses				
8000 General Fund	9,584	9,584	0	-
4200 Telecommunications				
8000 General Fund	8,518	8,518	0	-
4225 State Gov. Service Charges				
8000 General Fund	124,037	124,037	0	-
4250 Data Processing				
8000 General Fund	4,540	4,540	0	-
4275 Publicity and Publications				
8000 General Fund	2,021	2,021	0	-
4300 Professional Services				
8000 General Fund	68,171	68,171	0	-
4315 IT Professional Services				
8000 General Fund	23,051	23,051	0	-
4325 Attorney General				
8000 General Fund	4,454	4,454	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,999	1,999	0	-
4400 Dues and Subscriptions				
8000 General Fund	45,940	45,940	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
8000 General Fund	35,823	35,823	0	-
4575 Agency Program Related S and S				
8000 General Fund	162	162	0	-
4625 Other COP Costs				
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
4650 Other Services and Supplies				
8000 General Fund	4,678	4,678	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,696	12,696	0	-
4715 IT Expendable Property				
8000 General Fund	4,021	4,021	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	379,383	379,383	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
TOTAL SERVICES & SUPPLIES	\$7,567,489	\$7,567,489	0	-
TOTAL EXPENDITURES				
8000 General Fund	2,033,086	2,033,086	0	-
3400 Other Funds Ltd	7,188,106	7,188,106	0	-
TOTAL EXPENDITURES	\$9,221,192	\$9,221,192	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	5	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.00	5.00	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	30,844	30,844	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	31,021,330	31,021,330	0	-
DONATIONS AND CONTRIBUTIONS				
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	640,135	640,135	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	3,416,699	3,416,699	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
TRANSFERS IN				
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	7,066,858	7,066,858	0	-
TOTAL REVENUES				
8000 General Fund	31,021,330	31,021,330	0	-
3400 Other Funds Ltd	11,123,692	11,123,692	0	-
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
TOTAL REVENUES	\$54,912,267	\$54,912,267	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8000 General Fund	31,021,330	31,021,330	0	-
3400 Other Funds Ltd	11,154,536	11,154,536	0	-
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
TOTAL AVAILABLE REVENUES	\$54,943,111	\$54,943,111	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,431,096	1,431,096	0	-
3400 Other Funds Ltd	951,587	951,587	0	-
6400 Federal Funds Ltd	828,742	828,742	0	-
All Funds	3,211,425	3,211,425	0	-
3190 All Other Differential				
8000 General Fund	5,644	5,644	0	-
3400 Other Funds Ltd	2,722	2,722	0	-
All Funds	8,366	8,366	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,436,740	1,436,740	0	-
3400 Other Funds Ltd	954,309	954,309	0	-
6400 Federal Funds Ltd	828,742	828,742	0	-
TOTAL SALARIES & WAGES	\$3,219,791	\$3,219,791	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	368	368	0	-
3400 Other Funds Ltd	232	232	0	-
6400 Federal Funds Ltd	233	233	0	-
All Funds	833	833	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	257,464	257,464	0	-
3400 Other Funds Ltd	171,014	171,014	0	-
6400 Federal Funds Ltd	148,510	148,510	0	-
All Funds	576,988	576,988	0	-
3221 Pension Obligation Bond				
8000 General Fund	79,834	79,834	0	-
3400 Other Funds Ltd	49,119	49,119	0	-
6400 Federal Funds Ltd	40,407	40,407	0	-
All Funds	169,360	169,360	0	-
3230 Social Security Taxes				
8000 General Fund	107,422	107,422	0	-
3400 Other Funds Ltd	72,694	72,694	0	-
6400 Federal Funds Ltd	63,087	63,087	0	-
All Funds	243,203	243,203	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	5,497	5,497	0	-
3400 Other Funds Ltd	3,794	3,794	0	-
6400 Federal Funds Ltd	3,283	3,283	0	-
All Funds	12,574	12,574	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	320	320	0	-
3400 Other Funds Ltd	199	199	0	-
6400 Federal Funds Ltd	203	203	0	-
All Funds	722	722	0	-
3260 Mass Transit Tax				
8000 General Fund	7,760	7,760	0	-
3400 Other Funds Ltd	5,258	5,258	0	-
All Funds	13,018	13,018	0	-
3270 Flexible Benefits				
8000 General Fund	275,220	275,220	0	-
3400 Other Funds Ltd	172,590	172,590	0	-
6400 Federal Funds Ltd	174,240	174,240	0	-
All Funds	622,050	622,050	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	733,885	733,885	0	-
3400 Other Funds Ltd	474,900	474,900	0	-
6400 Federal Funds Ltd	429,963	429,963	0	-
TOTAL OTHER PAYROLL EXPENSES	\$1,638,748	\$1,638,748	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,170,625	2,170,625	0	-
3400 Other Funds Ltd	1,429,209	1,429,209	0	-
6400 Federal Funds Ltd	1,258,705	1,258,705	0	-
TOTAL PERSONAL SERVICES	\$4,858,539	\$4,858,539	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	22,369	22,369	0	-
3400 Other Funds Ltd	57,046	57,046	0	-
6400 Federal Funds Ltd	21,194	21,194	0	-
All Funds	100,609	100,609	0	-
4125 Out of State Travel				
8000 General Fund	20,232	20,232	0	-
3400 Other Funds Ltd	43,733	43,733	0	-
6400 Federal Funds Ltd	29,376	29,376	0	-
All Funds	93,341	93,341	0	-
4150 Employee Training				
8000 General Fund	29,114	29,114	0	-
3400 Other Funds Ltd	22,786	22,786	0	-
6400 Federal Funds Ltd	11,173	11,173	0	-
All Funds	63,073	63,073	0	-
4175 Office Expenses				
8000 General Fund	45,316	45,316	0	-
3400 Other Funds Ltd	82,286	82,286	0	-
6400 Federal Funds Ltd	23,672	23,672	0	-
All Funds	151,274	151,274	0	-
4200 Telecommunications				
8000 General Fund	49,126	49,126	0	-
3400 Other Funds Ltd	27,958	27,958	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,367	17,367	0	-
All Funds	94,451	94,451	0	-
4225 State Gov. Service Charges				
8000 General Fund	375,525	375,525	0	-
4250 Data Processing				
8000 General Fund	5,042	5,042	0	-
6400 Federal Funds Ltd	650	650	0	-
All Funds	5,692	5,692	0	-
4275 Publicity and Publications				
8000 General Fund	8,075	8,075	0	-
3400 Other Funds Ltd	31,710	31,710	0	-
6400 Federal Funds Ltd	3,183	3,183	0	-
All Funds	42,968	42,968	0	-
4300 Professional Services				
8000 General Fund	526,966	526,966	0	-
3400 Other Funds Ltd	661,229	661,229	0	-
6400 Federal Funds Ltd	681,046	681,046	0	-
All Funds	1,869,241	1,869,241	0	-
4315 IT Professional Services				
8000 General Fund	428,425	428,425	0	-
3400 Other Funds Ltd	127,105	127,105	0	-
6400 Federal Funds Ltd	50,130	50,130	0	-
All Funds	605,660	605,660	0	-
4325 Attorney General				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	33,218	33,218	0	-
3400 Other Funds Ltd	24,088	24,088	0	-
6400 Federal Funds Ltd	5,876	5,876	0	-
All Funds	63,182	63,182	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,431	3,431	0	-
6400 Federal Funds Ltd	282	282	0	-
All Funds	3,713	3,713	0	-
4400 Dues and Subscriptions				
8000 General Fund	11,987	11,987	0	-
3400 Other Funds Ltd	15,479	15,479	0	-
6400 Federal Funds Ltd	19,066	19,066	0	-
All Funds	46,532	46,532	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	54,230	54,230	0	-
3400 Other Funds Ltd	23,789	23,789	0	-
6400 Federal Funds Ltd	42,449	42,449	0	-
All Funds	120,468	120,468	0	-
4575 Agency Program Related S and S				
8000 General Fund	5,800	5,800	0	-
3400 Other Funds Ltd	8,213	8,213	0	-
6400 Federal Funds Ltd	12,155	12,155	0	-
All Funds	26,168	26,168	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	23,140	23,140	0	-
3400 Other Funds Ltd	29,896	29,896	0	-
All Funds	53,036	53,036	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,203	19,203	0	-
3400 Other Funds Ltd	8,587	8,587	0	-
All Funds	27,790	27,790	0	-
4715 IT Expendable Property				
8000 General Fund	4,751	4,751	0	-
6400 Federal Funds Ltd	5,012	5,012	0	-
All Funds	9,763	9,763	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,665,950	1,665,950	0	-
3400 Other Funds Ltd	1,163,905	1,163,905	0	-
6400 Federal Funds Ltd	922,631	922,631	0	-
TOTAL SERVICES & SUPPLIES	\$3,752,486	\$3,752,486	0	-
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	1,859,150	1,859,150	0	-
3400 Other Funds Ltd	381,305	381,305	0	-
6400 Federal Funds Ltd	165,250	165,250	0	-
All Funds	2,405,705	2,405,705	0	-
6045 Dist to Comm College Districts				
8000 General Fund	348,988	348,988	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	810,117	810,117	0	-
6400 Federal Funds Ltd	10,222,645	10,222,645	0	-
All Funds	11,381,750	11,381,750	0	-
6048 Spc Pmt to Public Universities				
8000 General Fund	348,988	348,988	0	-
6085 Other Special Payments				
8000 General Fund	23,875,626	23,875,626	0	-
3400 Other Funds Ltd	7,370,000	7,370,000	0	-
All Funds	31,245,626	31,245,626	0	-
6291 Spc Pmt to Corrections, Dept of				
6400 Federal Funds Ltd	198,014	198,014	0	-
6581 Spc Pmt to Education, Dept of				
8000 General Fund	752,003	752,003	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	27,184,755	27,184,755	0	-
3400 Other Funds Ltd	8,561,422	8,561,422	0	-
6400 Federal Funds Ltd	10,585,909	10,585,909	0	-
TOTAL SPECIAL PAYMENTS	\$46,332,086	\$46,332,086	0	-
TOTAL EXPENDITURES				
8000 General Fund	31,021,330	31,021,330	0	-
3400 Other Funds Ltd	11,154,536	11,154,536	0	-
6400 Federal Funds Ltd	12,767,245	12,767,245	0	-
TOTAL EXPENDITURES	\$54,943,111	\$54,943,111	0	-
AUTHORIZED POSITIONS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	16	16	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	15.70	15.70	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	10,477,768	10,477,768	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	112,085,767	112,085,767	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	122,563,535	122,563,535	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	60,143,745	60,143,745	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	5,983	5,983	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	175,000	175,000	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	609,527	609,527	0	-
TOTAL DONATIONS AND CONTRIBUTIONS				
3400 Other Funds Ltd	784,527	784,527	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	92,223	92,223	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,446,100	114,446,100	0	-
All Funds	134,982,402	134,982,402	0	-
TRANSFERS IN				
1060 Transfer from General Fund				
3400 Other Funds Ltd	10,000,000	10,000,000	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	1,424,080	1,424,080	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	103,215,960	103,215,960	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	2,018,011	2,018,011	0	-
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	500,000	500,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	117,158,051	117,158,051	0	-
TOTAL REVENUES				
8000 General Fund	60,143,745	60,143,745	0	-
3400 Other Funds Ltd	118,040,784	118,040,784	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,446,100	114,446,100	0	-
TOTAL REVENUES	\$313,166,931	\$313,166,931	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	-	(277,136)	(277,136)	100.00%
2121 Tsfr To Governor, Office of the				
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	-	(277,136)	(277,136)	100.00%
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
TOTAL TRANSFERS OUT	(\$270,000)	(\$547,136)	(\$277,136)	-102.64%
AVAILABLE REVENUES				
8000 General Fund	60,143,745	60,143,745	0	-
3400 Other Funds Ltd	240,604,319	240,327,183	(277,136)	-0.12%
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,176,100	114,176,100	0	-
TOTAL AVAILABLE REVENUES	\$435,460,466	\$435,183,330	(\$277,136)	-0.06%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,933,414	1,933,414	0	-
3400 Other Funds Ltd	339,199	339,199	0	-
6400 Federal Funds Ltd	3,337,255	3,337,255	0	-
All Funds	5,609,868	5,609,868	0	-
3160 Temporary Appointments				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	68,942	68,942	0	-
6400 Federal Funds Ltd	5,476	5,476	0	-
All Funds	74,418	74,418	0	-
3170 Overtime Payments				
8000 General Fund	122	122	0	-
3400 Other Funds Ltd	868	868	0	-
6400 Federal Funds Ltd	872	872	0	-
All Funds	1,862	1,862	0	-
3190 All Other Differential				
8000 General Fund	347	347	0	-
3400 Other Funds Ltd	20	20	0	-
All Funds	367	367	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,002,825	2,002,825	0	-
3400 Other Funds Ltd	340,087	340,087	0	-
6400 Federal Funds Ltd	3,343,603	3,343,603	0	-
TOTAL SALARIES & WAGES	\$5,686,515	\$5,686,515	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	578	578	0	-
3400 Other Funds Ltd	112	112	0	-
6400 Federal Funds Ltd	876	876	0	-
All Funds	1,566	1,566	0	-
3220 Public Employees' Retire Cont				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	346,553	346,553	0	-
3400 Other Funds Ltd	60,944	60,944	0	-
6400 Federal Funds Ltd	571,097	571,097	0	-
All Funds	978,594	978,594	0	-
3221 Pension Obligation Bond				
8000 General Fund	64,753	64,753	0	-
3400 Other Funds Ltd	20,740	20,740	0	-
6400 Federal Funds Ltd	175,509	175,509	0	-
All Funds	261,002	261,002	0	-
3230 Social Security Taxes				
8000 General Fund	153,215	153,215	0	-
3400 Other Funds Ltd	26,017	26,017	0	-
6400 Federal Funds Ltd	255,795	255,795	0	-
All Funds	435,027	435,027	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	7,713	7,713	0	-
3400 Other Funds Ltd	1,360	1,360	0	-
6400 Federal Funds Ltd	12,623	12,623	0	-
All Funds	21,696	21,696	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	503	503	0	-
3400 Other Funds Ltd	96	96	0	-
6400 Federal Funds Ltd	758	758	0	-
All Funds	1,357	1,357	0	-

2023-25 Biennium

Workforce Investments

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	9,005	9,005	0	-
3400 Other Funds Ltd	6,935	6,935	0	-
All Funds	15,940	15,940	0	-
3270 Flexible Benefits				
8000 General Fund	431,640	431,640	0	-
3400 Other Funds Ltd	83,160	83,160	0	-
6400 Federal Funds Ltd	653,400	653,400	0	-
All Funds	1,168,200	1,168,200	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,013,960	1,013,960	0	-
3400 Other Funds Ltd	199,364	199,364	0	-
6400 Federal Funds Ltd	1,670,058	1,670,058	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,883,382	\$2,883,382	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(8,367)	(8,367)	0	-
3400 Other Funds Ltd	(2,401)	(2,401)	0	-
6400 Federal Funds Ltd	(39,788)	(39,788)	0	-
All Funds	(50,556)	(50,556)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,008,418	3,008,418	0	-
3400 Other Funds Ltd	537,050	537,050	0	-
6400 Federal Funds Ltd	4,973,873	4,973,873	0	-

2023-25 Biennium

Workforce Investments

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$8,519,341	\$8,519,341	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	27,877	27,877	0	-
3400 Other Funds Ltd	19,358	19,358	0	-
6400 Federal Funds Ltd	34,806	34,806	0	-
All Funds	82,041	82,041	0	-
4125 Out of State Travel				
8000 General Fund	20,794	20,794	0	-
3400 Other Funds Ltd	115	115	0	-
6400 Federal Funds Ltd	64,854	64,854	0	-
All Funds	85,763	85,763	0	-
4150 Employee Training				
8000 General Fund	49,027	49,027	0	-
3400 Other Funds Ltd	21,691	21,691	0	-
6400 Federal Funds Ltd	15,565	15,565	0	-
All Funds	86,283	86,283	0	-
4175 Office Expenses				
8000 General Fund	63,120	63,120	0	-
3400 Other Funds Ltd	16,812	16,812	0	-
6400 Federal Funds Ltd	18,814	18,814	0	-
All Funds	98,746	98,746	0	-
4200 Telecommunications				
8000 General Fund	29,208	29,208	0	-

2023-25 Biennium

Workforce Investments

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,895	11,895	0	-
6400 Federal Funds Ltd	43,295	43,295	0	-
All Funds	84,398	84,398	0	-
4225 State Gov. Service Charges				
8000 General Fund	519,681	519,681	0	-
3400 Other Funds Ltd	9,443	9,443	0	-
6400 Federal Funds Ltd	26,399	26,399	0	-
All Funds	555,523	555,523	0	-
4250 Data Processing				
8000 General Fund	10,590	10,590	0	-
3400 Other Funds Ltd	3,353	3,353	0	-
6400 Federal Funds Ltd	3,958	3,958	0	-
All Funds	17,901	17,901	0	-
4275 Publicity and Publications				
8000 General Fund	9,471	9,471	0	-
3400 Other Funds Ltd	5,304	5,304	0	-
6400 Federal Funds Ltd	13,327	13,327	0	-
All Funds	28,102	28,102	0	-
4300 Professional Services				
8000 General Fund	2,591,087	2,591,087	0	-
3400 Other Funds Ltd	125,712	125,712	0	-
6400 Federal Funds Ltd	3,565,983	3,565,983	0	-
All Funds	6,282,782	6,282,782	0	-
4315 IT Professional Services				

2023-25 Biennium

Workforce Investments

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	95,484	95,484	0	-
4325 Attorney General				
8000 General Fund	12,246	12,246	0	-
6400 Federal Funds Ltd	15,300	15,300	0	-
All Funds	27,546	27,546	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	5,126	5,126	0	-
3400 Other Funds Ltd	2,113	2,113	0	-
6400 Federal Funds Ltd	1,689	1,689	0	-
All Funds	8,928	8,928	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,198	6,198	0	-
3400 Other Funds Ltd	11,147	11,147	0	-
6400 Federal Funds Ltd	4,286	4,286	0	-
All Funds	21,631	21,631	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	87,525	87,525	0	-
3400 Other Funds Ltd	52,513	52,513	0	-
6400 Federal Funds Ltd	110,382	110,382	0	-
All Funds	250,420	250,420	0	-
4575 Agency Program Related S and S				
8000 General Fund	9,165	9,165	0	-
3400 Other Funds Ltd	6,844	6,844	0	-
All Funds	16,009	16,009	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	72,412	72,412	0	-
3400 Other Funds Ltd	22,702	22,702	0	-
6400 Federal Funds Ltd	15,004	15,004	0	-
All Funds	110,118	110,118	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	60,219	60,219	0	-
3400 Other Funds Ltd	12,237	12,237	0	-
6400 Federal Funds Ltd	5,657	5,657	0	-
All Funds	78,113	78,113	0	-
4715 IT Expendable Property				
8000 General Fund	3,248	3,248	0	-
3400 Other Funds Ltd	437	437	0	-
6400 Federal Funds Ltd	9,548	9,548	0	-
All Funds	13,233	13,233	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,576,994	3,576,994	0	-
3400 Other Funds Ltd	321,676	321,676	0	-
6400 Federal Funds Ltd	4,044,351	4,044,351	0	-
TOTAL SERVICES & SUPPLIES	\$7,943,021	\$7,943,021	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	70,517	70,517	0	-
6400 Federal Funds Ltd	9,343	9,343	0	-

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Workforce Investments

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	79,860	79,860	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	104,639	104,639	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	1,029,062	1,029,062	0	-
All Funds	21,670,003	21,670,003	0	-
6030 Dist to Non-Gov Units				
8000 General Fund	8,817,596	8,817,596	0	-
3400 Other Funds Ltd	2,467,757	2,467,757	0	-
6400 Federal Funds Ltd	96,556,961	96,556,961	0	-
All Funds	107,842,314	107,842,314	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	167,874	167,874	0	-
6040 Dist to Local School Districts				
3400 Other Funds Ltd	745,428	745,428	0	-
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	36,622	36,622	0	-
6400 Federal Funds Ltd	5,817,723	5,817,723	0	-
All Funds	5,854,345	5,854,345	0	-
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	1,744,787	1,744,787	0	-
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,000,000	10,000,000	0	-
6085 Other Special Payments				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	34,740,737	34,740,737	0	-
3400 Other Funds Ltd	123,585,767	123,585,767	0	-
All Funds	158,326,504	158,326,504	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	53,558,333	53,558,333	0	-
3400 Other Funds Ltd	127,178,604	127,178,604	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	105,157,876	105,157,876	0	-
TOTAL SPECIAL PAYMENTS	\$306,431,115	\$306,431,115	0	-
TOTAL EXPENDITURES				
8000 General Fund	60,143,745	60,143,745	0	-
3400 Other Funds Ltd	128,037,330	128,037,330	0	-
6200 Federal Funds Non-Ltd	20,536,302	20,536,302	0	-
6400 Federal Funds Ltd	114,176,100	114,176,100	0	-
TOTAL EXPENDITURES	\$322,893,477	\$322,893,477	0	-
ENDING BALANCE				
3400 Other Funds Ltd	112,566,989	112,289,853	(277,136)	-0.25%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	30	30	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	29.50	29.50	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4400 Lottery Funds Ltd	29,445,780	29,445,780	0	-
3400 Other Funds Ltd	1,415,103	1,415,103	0	-
All Funds	30,860,883	30,860,883	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	206,433,625	206,433,625	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	325,543	325,543	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,251,172	1,251,172	0	-
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	1,576,715	1,576,715	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	76,529	76,529	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	15,630,256	15,630,256	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	73,158	73,158	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL DONATIONS AND CONTRIBUTIONS				
3400 Other Funds Ltd	15,703,414	15,703,414	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	22,649,501	22,649,501	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	134,390	134,390	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	4,062,707	4,062,707	0	-
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	1,291,518	1,291,518	0	-
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	69,199,893	291,949,838	222,749,945	321.89%
1581 Tsfr From Education, Dept of				
3400 Other Funds Ltd	187,293	187,293	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	69,199,893	291,949,838	222,749,945	321.89%
3400 Other Funds Ltd	5,541,518	5,541,518	0	-
TOTAL TRANSFERS IN	\$74,741,411	\$297,491,356	\$222,749,945	298.03%
TOTAL REVENUES				
8000 General Fund	206,433,625	206,433,625	0	-
4400 Lottery Funds Ltd	69,199,893	291,949,838	222,749,945	321.89%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,547,677	45,547,677	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
TOTAL REVENUES	\$321,315,585	\$544,065,530	\$222,749,945	69.32%
AVAILABLE REVENUES				
8000 General Fund	206,433,625	206,433,625	0	-
4400 Lottery Funds Ltd	98,645,673	321,395,618	222,749,945	225.81%
3400 Other Funds Ltd	46,962,780	46,962,780	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
TOTAL AVAILABLE REVENUES	\$352,176,468	\$574,926,413	\$222,749,945	63.25%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,368,296	2,368,296	0	-
3400 Other Funds Ltd	1,055,556	1,055,556	0	-
6400 Federal Funds Ltd	87,924	87,924	0	-
All Funds	3,511,776	3,511,776	0	-
3160 Temporary Appointments				
8000 General Fund	72,959	72,959	0	-
3400 Other Funds Ltd	2,474	2,474	0	-
All Funds	75,433	75,433	0	-
3170 Overtime Payments				
8000 General Fund	1,521	1,521	0	-
3400 Other Funds Ltd	89	89	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,610	1,610	0	-
3190 All Other Differential				
8000 General Fund	17,420	17,420	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,460,196	2,460,196	0	-
3400 Other Funds Ltd	1,058,119	1,058,119	0	-
6400 Federal Funds Ltd	87,924	87,924	0	-
TOTAL SALARIES & WAGES	\$3,606,239	\$3,606,239	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	765	765	0	-
3400 Other Funds Ltd	397	397	0	-
6400 Federal Funds Ltd	26	26	0	-
All Funds	1,188	1,188	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	427,793	427,793	0	-
3400 Other Funds Ltd	189,172	189,172	0	-
6400 Federal Funds Ltd	15,756	15,756	0	-
All Funds	632,721	632,721	0	-
3221 Pension Obligation Bond				
8000 General Fund	117,954	117,954	0	-
3400 Other Funds Ltd	55,751	55,751	0	-
6400 Federal Funds Ltd	3,783	3,783	0	-
All Funds	177,488	177,488	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	185,095	185,095	0	-
3400 Other Funds Ltd	80,946	80,946	0	-
6400 Federal Funds Ltd	6,726	6,726	0	-
All Funds	272,767	272,767	0	-
3241 Paid Family Medical Leave Insurance				
8000 General Fund	9,235	9,235	0	-
3400 Other Funds Ltd	4,222	4,222	0	-
6400 Federal Funds Ltd	352	352	0	-
All Funds	13,809	13,809	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	666	666	0	-
3400 Other Funds Ltd	345	345	0	-
6400 Federal Funds Ltd	23	23	0	-
All Funds	1,034	1,034	0	-
3260 Mass Transit Tax				
8000 General Fund	19,132	19,132	0	-
3400 Other Funds Ltd	15	15	0	-
All Funds	19,147	19,147	0	-
3270 Flexible Benefits				
8000 General Fund	574,200	574,200	0	-
3400 Other Funds Ltd	297,000	297,000	0	-
6400 Federal Funds Ltd	19,800	19,800	0	-
All Funds	891,000	891,000	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,334,840	1,334,840	0	-
3400 Other Funds Ltd	627,848	627,848	0	-
6400 Federal Funds Ltd	46,466	46,466	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,009,154	\$2,009,154	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(148,114)	(148,114)	0	-
3400 Other Funds Ltd	(3,557)	(3,557)	0	-
All Funds	(151,671)	(151,671)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,646,922	3,646,922	0	-
3400 Other Funds Ltd	1,682,410	1,682,410	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
TOTAL PERSONAL SERVICES	\$5,463,722	\$5,463,722	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	44,445	44,445	0	-
3400 Other Funds Ltd	76,326	76,326	0	-
All Funds	120,771	120,771	0	-
4125 Out of State Travel				
8000 General Fund	4,413	4,413	0	-
4150 Employee Training				
8000 General Fund	45,959	45,959	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
8000 General Fund	79,281	79,281	0	-
4200 Telecommunications				
8000 General Fund	48,253	48,253	0	-
4225 State Gov. Service Charges				
8000 General Fund	531,549	531,549	0	-
4250 Data Processing				
8000 General Fund	9,283	9,283	0	-
4275 Publicity and Publications				
8000 General Fund	64,825	64,825	0	-
4300 Professional Services				
8000 General Fund	93,453	93,453	0	-
4325 Attorney General				
8000 General Fund	6,740	6,740	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	3,350	3,350	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,002	6,002	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	335,047	335,047	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	31,344	31,344	0	-
4650 Other Services and Supplies				
8000 General Fund	24,331	24,331	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,630	11,630	0	-
All Funds	35,961	35,961	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	12,606	12,606	0	-
4715 IT Expendable Property				
8000 General Fund	58,989	58,989	0	-
3400 Other Funds Ltd	11,841	11,841	0	-
All Funds	70,830	70,830	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,368,526	1,368,526	0	-
3400 Other Funds Ltd	131,141	131,141	0	-
TOTAL SERVICES & SUPPLIES	\$1,499,667	\$1,499,667	0	-
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	195,721,094	195,721,094	0	-
4400 Lottery Funds Ltd	29,820,982	29,820,982	0	-
3400 Other Funds Ltd	40,786,716	40,786,716	0	-
All Funds	266,328,792	266,328,792	0	-
6040 Dist to Local School Districts				
8000 General Fund	577,954	577,954	0	-
3400 Other Funds Ltd	84,299	84,299	0	-
All Funds	662,253	662,253	0	-
6085 Other Special Payments				
8000 General Fund	5,119,129	5,119,129	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	250,000	250,000	0	-
All Funds	5,369,129	5,369,129	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	201,418,177	201,418,177	0	-
4400 Lottery Funds Ltd	29,820,982	29,820,982	0	-
3400 Other Funds Ltd	41,121,015	41,121,015	0	-
TOTAL SPECIAL PAYMENTS	\$272,360,174	\$272,360,174	0	-
TOTAL EXPENDITURES				
8000 General Fund	206,433,625	206,433,625	0	-
4400 Lottery Funds Ltd	29,820,982	29,820,982	0	-
3400 Other Funds Ltd	42,934,566	42,934,566	0	-
6400 Federal Funds Ltd	134,390	134,390	0	-
TOTAL EXPENDITURES	\$279,323,563	\$279,323,563	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	68,824,691	291,574,636	222,749,945	323.65%
3400 Other Funds Ltd	4,028,214	4,028,214	0	-
TOTAL ENDING BALANCE	\$72,852,905	\$295,602,850	\$222,749,945	305.75%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	25	25	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	22.50	22.50	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	706,875,063	706,875,063	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	70,563	70,563	0	-
TRANSFERS IN				
1050 Transfer In Other				
3400 Other Funds Ltd	10,370,459	10,370,459	0	-
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	636,812	636,812	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	80,563	80,563	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	11,087,834	11,087,834	0	-
TOTAL REVENUES				
8000 General Fund	706,875,063	706,875,063	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
TOTAL REVENUES	\$718,033,460	\$718,033,460	0	-
AVAILABLE REVENUES				
8000 General Fund	706,875,063	706,875,063	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
TOTAL AVAILABLE REVENUES	\$718,033,460	\$718,033,460	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	1,425,861	1,425,861	0	-
6045 Dist to Comm College Districts				
8000 General Fund	705,449,202	705,449,202	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
All Funds	716,607,599	716,607,599	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	706,875,063	706,875,063	0	-
3400 Other Funds Ltd	11,158,397	11,158,397	0	-
TOTAL SPECIAL PAYMENTS	\$718,033,460	\$718,033,460	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	912,691,544	912,691,544	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	4,000,000	4,000,000	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	-	80,532,265	80,532,265	100.00%
3400 Other Funds Ltd	3,500,000	3,500,000	0	-
All Funds	3,500,000	84,032,265	80,532,265	2,300.92%
TOTAL REVENUES				
8000 General Fund	912,691,544	912,691,544	0	-
4400 Lottery Funds Ltd	-	80,532,265	80,532,265	100.00%
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
TOTAL REVENUES	\$920,191,544	\$1,000,723,809	\$80,532,265	8.75%
AVAILABLE REVENUES				
8000 General Fund	912,691,544	912,691,544	0	-
4400 Lottery Funds Ltd	-	80,532,265	80,532,265	100.00%
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
TOTAL AVAILABLE REVENUES	\$920,191,544	\$1,000,723,809	\$80,532,265	8.75%
EXPENDITURES				
SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6048 Spc Pmt to Public Universities				
8000 General Fund	137,877,571	137,877,571	0	-
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
All Funds	145,377,571	145,377,571	0	-
6085 Other Special Payments				
8000 General Fund	774,813,973	774,813,973	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	912,691,544	912,691,544	0	-
3400 Other Funds Ltd	7,500,000	7,500,000	0	-
TOTAL SPECIAL PAYMENTS	\$920,191,544	\$920,191,544	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	-	80,532,265	80,532,265	100.00%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	129,125,965	129,125,965	0	-
AVAILABLE REVENUES				
8000 General Fund	129,125,965	129,125,965	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	77,468,452	77,468,452	0	-
6085 Other Special Payments				
8000 General Fund	51,657,513	51,657,513	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	129,125,965	129,125,965	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	161,602,381	161,602,381	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	52,602,476	54,490,284	1,887,808	3.59%
TOTAL REVENUES				
8000 General Fund	161,602,381	161,602,381	0	-
4400 Lottery Funds Ltd	52,602,476	54,490,284	1,887,808	3.59%
TOTAL REVENUES	\$214,204,857	\$216,092,665	\$1,887,808	0.88%
AVAILABLE REVENUES				
8000 General Fund	161,602,381	161,602,381	0	-
4400 Lottery Funds Ltd	52,602,476	54,490,284	1,887,808	3.59%
TOTAL AVAILABLE REVENUES	\$214,204,857	\$216,092,665	\$1,887,808	0.88%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	10,360,751	10,360,751	0	-
4400 Lottery Funds Ltd	49,418,728	49,418,728	0	-
All Funds	59,779,479	59,779,479	0	-
6085 Other Special Payments				
8000 General Fund	151,241,630	151,241,630	0	-
TOTAL SPECIAL PAYMENTS				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	161,602,381	161,602,381	0	-
4400 Lottery Funds Ltd	49,418,728	49,418,728	0	-
TOTAL SPECIAL PAYMENTS	\$211,021,109	\$211,021,109	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	3,183,748	5,071,556	1,887,808	59.30%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	18,149,228	17,788,281	(360,947)	-1.99%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	18,149,228	17,788,281	(360,947)	-1.99%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
4400 Lottery Funds Ltd	2,982,607	2,982,607	0	-
6085 Other Special Payments				
4400 Lottery Funds Ltd	13,532,000	13,532,000	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	16,514,607	16,514,607	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	1,634,621	1,273,674	(360,947)	-22.08%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	128,979,478	128,979,478	0	-
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AVAILABLE REVENUES

8000 General Fund	128,979,478	128,979,478	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	128,979,478	128,979,478	0	-
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Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
All Funds	277,224,641	277,224,641	0	-

BOND SALES

0555 General Fund Obligation Bonds

3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
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OTHER

0975 Other Revenues

3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
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TOTAL REVENUES

8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
TOTAL REVENUES	\$509,698,784	\$509,698,784	0	-
AVAILABLE REVENUES				
8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
TOTAL AVAILABLE REVENUES	\$509,698,784	\$509,698,784	0	-
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	992,525	992,525	0	-
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
6065 Loan Repaid To State Agencies				
8000 General Fund	13,119,216	13,119,216	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	13,119,216	13,119,216	0	-
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
TOTAL SPECIAL PAYMENTS	\$17,127,369	\$17,127,369	0	-
DEBT SERVICE				

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7100 Principal - Bonds				
8030 General Fund Debt Svc	148,971,350	148,971,350	0	-
4430 Lottery Funds Debt Svc Ltd	26,131,780	26,131,780	0	-
3230 Other Funds Debt Svc Non-Ltd	119,314,390	119,314,390	0	-
3430 Other Funds Debt Svc Ltd	2,764,000	2,764,000	0	-
All Funds	297,181,520	297,181,520	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	114,141,550	114,141,550	0	-
4430 Lottery Funds Debt Svc Ltd	7,176,890	7,176,890	0	-
3230 Other Funds Debt Svc Non-Ltd	71,885,500	71,885,500	0	-
3430 Other Funds Debt Svc Ltd	1,193,430	1,193,430	0	-
All Funds	194,397,370	194,397,370	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-
TOTAL DEBT SERVICE	\$491,578,890	\$491,578,890	0	-
TOTAL EXPENDITURES				
8000 General Fund	14,111,741	14,111,741	0	-
8030 General Fund Debt Svc	263,112,900	263,112,900	0	-
4430 Lottery Funds Debt Svc Ltd	33,308,670	33,308,670	0	-
3230 Other Funds Debt Svc Non-Ltd	191,199,890	191,199,890	0	-
3430 Other Funds Debt Svc Ltd	3,957,430	3,957,430	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6230 Federal Funds Debt Svc NL	4,008,153	4,008,153	0	-
TOTAL EXPENDITURES	\$509,698,784	\$509,698,784	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	44,051,020	39,711,540	(4,339,480)	-9.85%
All Funds	44,173,537	39,834,057	(4,339,480)	-9.82%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-
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TOTAL REVENUES

8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	44,051,020	39,711,540	(4,339,480)	-9.85%
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-

TOTAL REVENUES	\$55,995,337	\$51,655,857	(\$4,339,480)	-7.75%
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AVAILABLE REVENUES

8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	44,051,020	39,711,540	(4,339,480)	-9.85%
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-

TOTAL AVAILABLE REVENUES	\$55,995,337	\$51,655,857	(\$4,339,480)	-7.75%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	122,517	122,517	0	-
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DEBT SERVICE

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7100 Principal - Bonds				
8030 General Fund Debt Svc	25,090,000	23,580,000	(1,510,000)	-6.02%
4430 Lottery Funds Debt Svc Ltd	9,103,580	9,103,580	0	-
All Funds	34,193,580	32,683,580	(1,510,000)	-4.42%
7150 Interest - Bonds				
8030 General Fund Debt Svc	18,961,020	16,131,540	(2,829,480)	-14.92%
4430 Lottery Funds Debt Svc Ltd	2,718,220	2,718,220	0	-
All Funds	21,679,240	18,849,760	(2,829,480)	-13.05%
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	44,051,020	39,711,540	(4,339,480)	-9.85%
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-
TOTAL DEBT SERVICE	\$55,872,820	\$51,533,340	(\$4,339,480)	-7.77%
TOTAL EXPENDITURES				
8000 General Fund	122,517	122,517	0	-
8030 General Fund Debt Svc	44,051,020	39,711,540	(4,339,480)	-9.85%
4430 Lottery Funds Debt Svc Ltd	11,821,800	11,821,800	0	-
TOTAL EXPENDITURES	\$55,995,337	\$51,655,857	(\$4,339,480)	-7.75%

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
OTHER				
0975 Other Revenues				
3230 Other Funds Debt Svc Non-Ltd	3,441,830	3,441,830	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3430 Other Funds Debt Svc Ltd	7,328,750	7,328,750	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
3230 Other Funds Debt Svc Non-Ltd	3,441,830	3,441,830	0	-
3430 Other Funds Debt Svc Ltd	7,328,750	7,328,750	0	-
TOTAL REVENUES	\$34,345,710	\$34,345,710	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
3230 Other Funds Debt Svc Non-Ltd	3,441,830	3,441,830	0	-
3430 Other Funds Debt Svc Ltd	7,328,750	7,328,750	0	-
TOTAL AVAILABLE REVENUES	\$34,345,710	\$34,345,710	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	9,355,000	9,355,000	0	-

Description	Agency Request Budget (V-01) 2023-25 Base Budget	Governor's Budget (Y-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Other Funds Debt Svc Non-Ltd	1,890,620	1,890,620	0	-
3430 Other Funds Debt Svc Ltd	7,150,000	7,150,000	0	-
All Funds	18,395,620	18,395,620	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	14,220,130	14,220,130	0	-
3230 Other Funds Debt Svc Non-Ltd	1,551,210	1,551,210	0	-
3430 Other Funds Debt Svc Ltd	178,750	178,750	0	-
All Funds	15,950,090	15,950,090	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	23,575,130	23,575,130	0	-
3230 Other Funds Debt Svc Non-Ltd	3,441,830	3,441,830	0	-
3430 Other Funds Debt Svc Ltd	7,328,750	7,328,750	0	-
TOTAL DEBT SERVICE	\$34,345,710	\$34,345,710	0	-

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	44,262	44,262	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,101	2,101	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(720)	(720)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(720)	(720)	0	0.00%
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TOTAL TRANSFERS IN	(\$720)	(\$720)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	44,262	44,262	0	0.00%
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3400 Other Funds Ltd	(720)	(720)	0	0.00%
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6400 Federal Funds Ltd	2,101	2,101	0	0.00%
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TOTAL REVENUE CATEGORIES	\$45,643	\$45,643	\$0	0.00%
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AVAILABLE REVENUES

Package Comparison Report - Detail
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		
8000 General Fund	44,262	44,262	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
TOTAL AVAILABLE REVENUES	\$45,643	\$45,643	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 158 158 0 0.00%

3170 Overtime Payments

8000 General Fund 4 4 0 0.00%

3190 All Other Differential

8000 General Fund 580 580 0 0.00%

SALARIES & WAGES

8000 General Fund 742 742 0 0.00%

TOTAL SALARIES & WAGES

\$742 \$742 \$0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 105 105 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
3221 Pension Obligation Bond				
8000 General Fund	15,058	15,058	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
All Funds	17,159	17,159	0	0.00%
3230 Social Security Taxes				
8000 General Fund	57	57	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2	2	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,017	3,017	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
All Funds	2,297	2,297	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	18,239	18,239	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$19,620	\$19,620	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
8000 General Fund	25,281	25,281	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	25,281	25,281	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$25,281	\$25,281	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	44,262	44,262	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
TOTAL PERSONAL SERVICES	\$45,643	\$45,643	\$0	0.00%
EXPENDITURES				
8000 General Fund	44,262	44,262	0	0.00%
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	2,101	2,101	0	0.00%
TOTAL EXPENDITURES	\$45,643	\$45,643	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (14,452,933) (14,452,933) 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (20,070) (20,070) 0 0.00%

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd (200,000) (200,000) 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd (220,070) (220,070) 0 0.00%

TOTAL TRANSFERS IN

(\$220,070) (\$220,070) \$0 0.00%

REVENUE CATEGORIES

8000 General Fund (14,452,933) (14,452,933) 0 0.00%

3400 Other Funds Ltd (220,070) (220,070) 0 0.00%

TOTAL REVENUE CATEGORIES

(\$14,673,003) (\$14,673,003) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (14,452,933) (14,452,933) 0 0.00%

3400 Other Funds Ltd (220,070) (220,070) 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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 2		
TOTAL AVAILABLE REVENUES	(\$14,673,003)	(\$14,673,003)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(481)	(481)	0	0.00%
3400 Other Funds Ltd	(426)	(426)	0	0.00%
All Funds	(907)	(907)	0	0.00%
4150 Employee Training				
8000 General Fund	(2,454)	(2,454)	0	0.00%
3400 Other Funds Ltd	(2,176)	(2,176)	0	0.00%
All Funds	(4,630)	(4,630)	0	0.00%
4175 Office Expenses				
8000 General Fund	(2,137)	(2,137)	0	0.00%
3400 Other Funds Ltd	(1,896)	(1,896)	0	0.00%
All Funds	(4,033)	(4,033)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,780)	(1,780)	0	0.00%
3400 Other Funds Ltd	(1,579)	(1,579)	0	0.00%
All Funds	(3,359)	(3,359)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
4250 Data Processing				
8000 General Fund	(574)	(574)	0	0.00%
3400 Other Funds Ltd	(510)	(510)	0	0.00%
All Funds	(1,084)	(1,084)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(356)	(356)	0	0.00%
3400 Other Funds Ltd	(316)	(316)	0	0.00%
All Funds	(672)	(672)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(317)	(317)	0	0.00%
3400 Other Funds Ltd	(281)	(281)	0	0.00%
All Funds	(598)	(598)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(356)	(356)	0	0.00%
3400 Other Funds Ltd	(316)	(316)	0	0.00%
All Funds	(672)	(672)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(8,197)	(8,197)	0	0.00%
3400 Other Funds Ltd	(7,269)	(7,269)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
All Funds	(15,466)	(15,466)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(4,077)	(4,077)	0	0.00%
3400 Other Funds Ltd	(3,616)	(3,616)	0	0.00%
All Funds	(7,693)	(7,693)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,900)	(1,900)	0	0.00%
3400 Other Funds Ltd	(1,685)	(1,685)	0	0.00%
All Funds	(3,585)	(3,585)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(22,629)	(22,629)	0	0.00%
3400 Other Funds Ltd	(20,070)	(20,070)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$42,699)	(\$42,699)	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(12,900,000)	(12,900,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(1,530,304)	(1,530,304)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
All Funds	(1,730,304)	(1,730,304)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(14,430,304)	(14,430,304)	0	0.00%
3400 Other Funds Ltd	(200,000)	(200,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$14,630,304)	(\$14,630,304)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(14,452,933)	(14,452,933)	0	0.00%
3400 Other Funds Ltd	(220,070)	(220,070)	0	0.00%
TOTAL EXPENDITURES	(\$14,673,003)	(\$14,673,003)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	449,919	449,919	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	541,800	541,800	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	24,368	24,368	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	449,919	449,919	0	0.00%
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3400 Other Funds Ltd	541,800	541,800	0	0.00%
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6400 Federal Funds Ltd	24,368	24,368	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,016,087	\$1,016,087	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	449,919	449,919	0	0.00%
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3400 Other Funds Ltd	541,800	541,800	0	0.00%
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6400 Federal Funds Ltd	24,368	24,368	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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		
TOTAL AVAILABLE REVENUES	\$1,016,087	\$1,016,087	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	966	966	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	982	982	0	0.00%
4125 Out of State Travel				
8000 General Fund	909	909	0	0.00%
4150 Employee Training				
8000 General Fund	1,936	1,936	0	0.00%
6400 Federal Funds Ltd	84	84	0	0.00%
All Funds	2,020	2,020	0	0.00%
4175 Office Expenses				
8000 General Fund	1,392	1,392	0	0.00%
6400 Federal Funds Ltd	48	48	0	0.00%
All Funds	1,440	1,440	0	0.00%
4200 Telecommunications				
8000 General Fund	1,250	1,250	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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		
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	1,286	1,286	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	209,492	209,492	0	0.00%
6400 Federal Funds Ltd	13,990	13,990	0	0.00%
All Funds	223,482	223,482	0	0.00%
4250 Data Processing				
8000 General Fund	324	324	0	0.00%
6400 Federal Funds Ltd	16	16	0	0.00%
All Funds	340	340	0	0.00%
4275 Publicity and Publications				
8000 General Fund	281	281	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	293	293	0	0.00%
4300 Professional Services				
8000 General Fund	2,543	2,543	0	0.00%
6400 Federal Funds Ltd	9,953	9,953	0	0.00%
All Funds	12,496	12,496	0	0.00%
4315 IT Professional Services				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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		
8000 General Fund	7,278	7,278	0	0.00%
4325 Attorney General				
8000 General Fund	1,509	1,509	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	268	268	0	0.00%
6400 Federal Funds Ltd	10	10	0	0.00%
All Funds	278	278	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	6,899	6,899	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	6,911	6,911	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,128	2,128	0	0.00%
6400 Federal Funds Ltd	121	121	0	0.00%
All Funds	2,249	2,249	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	24	24	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	168	168	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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		
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	180	180	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,982	1,982	0	0.00%
6400 Federal Funds Ltd	58	58	0	0.00%
All Funds	2,040	2,040	0	0.00%
4715 IT Expendable Property				
8000 General Fund	606	606	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	239,955	239,955	0	0.00%
6400 Federal Funds Ltd	24,368	24,368	0	0.00%
TOTAL SERVICES & SUPPLIES	\$264,323	\$264,323	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	209,964	209,964	0	0.00%
3400 Other Funds Ltd	541,800	541,800	0	0.00%
All Funds	751,764	751,764	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	209,964	209,964	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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		
3400 Other Funds Ltd	541,800	541,800	0	0.00%
TOTAL SPECIAL PAYMENTS	\$751,764	\$751,764	\$0	0.00%
EXPENDITURES				
8000 General Fund	449,919	449,919	0	0.00%
3400 Other Funds Ltd	541,800	541,800	0	0.00%
6400 Federal Funds Ltd	24,368	24,368	0	0.00%
TOTAL EXPENDITURES	\$1,016,087	\$1,016,087	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(243,936)	(243,936)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(243,936)	(243,936)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$243,936)	(\$243,936)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(243,936)	(243,936)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$243,936)	(\$243,936)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(224,388)	(224,388)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(224,388)	(224,388)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$224,388)	(\$224,388)	100.00%
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PERSONAL SERVICES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

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		
8000 General Fund	-	(224,388)	(224,388)	100.00%
TOTAL PERSONAL SERVICES	-	(\$224,388)	(\$224,388)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(966)	(966)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(909)	(909)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,936)	(1,936)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,392)	(1,392)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,250)	(1,250)	100.00%
4250 Data Processing				
8000 General Fund	-	(324)	(324)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(281)	(281)	100.00%
4300 Professional Services				
8000 General Fund	-	(2,543)	(2,543)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

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		
4375 Employee Recruitment and Develop				
8000 General Fund	-	(268)	(268)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(6,899)	(6,899)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(24)	(24)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(168)	(168)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(1,982)	(1,982)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(606)	(606)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(19,548)	(19,548)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$19,548)	(\$19,548)	100.00%
EXPENDITURES				
8000 General Fund	-	(243,936)	(243,936)	100.00%
TOTAL EXPENDITURES	-	(\$243,936)	(\$243,936)	100.00%
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 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		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Additional Analyst Adjustments
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 200,000 200,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 200,000 200,000 100.00%

TOTAL REVENUE CATEGORIES - \$200,000 \$200,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 200,000 200,000 100.00%

TOTAL AVAILABLE REVENUES - \$200,000 \$200,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 143,640 143,640 100.00%

SALARIES & WAGES

8000 General Fund - 143,640 143,640 100.00%

TOTAL SALARIES & WAGES - \$143,640 \$143,640 100.00%

OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Additional Analyst Adjustments
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	53	53	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	25,740	25,740	100.00%
3230 Social Security Taxes				
8000 General Fund	-	10,988	10,988	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	575	575	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	46	46	100.00%
3270 Flexible Benefits				
8000 General Fund	-	39,600	39,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	77,002	77,002	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$77,002	\$77,002	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(20,642)	(20,642)	100.00%
P.S. BUDGET ADJUSTMENTS				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Additional Analyst Adjustments
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		
8000 General Fund	-	(20,642)	(20,642)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$20,642)	(\$20,642)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	200,000	200,000	100.00%
TOTAL PERSONAL SERVICES	-	\$200,000	\$200,000	100.00%
EXPENDITURES				
8000 General Fund	-	200,000	200,000	100.00%
TOTAL EXPENDITURES	-	\$200,000	\$200,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
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
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Statewide AG Adjustment
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (464) (464) 100.00%

REVENUE CATEGORIES

8000 General Fund - (464) (464) 100.00%

TOTAL REVENUE CATEGORIES - (\$464) (\$464) 100.00%

AVAILABLE REVENUES

8000 General Fund - (464) (464) 100.00%

TOTAL AVAILABLE REVENUES - (\$464) (\$464) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (464) (464) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (464) (464) 100.00%

TOTAL SERVICES & SUPPLIES - (\$464) (\$464) 100.00%

EXPENDITURES

8000 General Fund - (464) (464) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

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		
TOTAL EXPENDITURES	-	(\$464)	(\$464)	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
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(40,167)	(40,167)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(40,167)	(40,167)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$40,167)	(\$40,167)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(40,167)	(40,167)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$40,167)	(\$40,167)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(40,167)	(40,167)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(40,167)	(40,167)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$40,167)	(\$40,167)	100.00%
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EXPENDITURES

8000 General Fund	-	(40,167)	(40,167)	100.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Directors Office

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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 EXPENDITURES	-	(\$40,167)	(\$40,167)	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
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000

Package: Student Equity

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	100,264,465	-	(100,264,465)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	100,264,465	-	(100,264,465)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$100,264,465	-	(\$100,264,465)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	100,264,465	-	(100,264,465)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$100,264,465	-	(\$100,264,465)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	160,230	-	(160,230)	(100.00%)
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SALARIES & WAGES

8000 General Fund	160,230	-	(160,230)	(100.00%)
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TOTAL SALARIES & WAGES	\$160,230	-	(\$160,230)	(100.00%)
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Student Equity

Directors Office

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	-	(46)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	28,713	-	(28,713)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,258	-	(12,258)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	641	-	(641)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	961	-	(961)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	77,309	-	(77,309)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$77,309	-	(\$77,309)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	237,539	-	(237,539)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Student Equity

Directors Office

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		
TOTAL PERSONAL SERVICES	\$237,539	-	(\$237,539)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	803	-	(803)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

Package: Student Equity

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		
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,926	-	(\$26,926)	(100.00%)
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	50,000,000	-	(50,000,000)	(100.00%)
6048 Spc Pmt to Public Universities				
8000 General Fund	50,000,000	-	(50,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	100,000,000	-	(100,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$100,000,000	-	(\$100,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	100,264,465	-	(100,264,465)	(100.00%)
TOTAL EXPENDITURES	\$100,264,465	-	(\$100,264,465)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Student Equity

Directors Office

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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 966,246 - (966,246) (100.00%)

REVENUE CATEGORIES

8000 General Fund 966,246 - (966,246) (100.00%)

TOTAL REVENUE CATEGORIES \$966,246 - (\$966,246) (100.00%)

AVAILABLE REVENUES

8000 General Fund 966,246 - (966,246) (100.00%)

TOTAL AVAILABLE REVENUES \$966,246 - (\$966,246) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 562,920 - (562,920) (100.00%)

SALARIES & WAGES

8000 General Fund 562,920 - (562,920) (100.00%)

TOTAL SALARIES & WAGES \$562,920 - (\$562,920) (100.00%)

OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

Package: Future Ready Oregon

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	212	-	(212)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	100,877	-	(100,877)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	43,062	-	(43,062)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,252	-	(2,252)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	184	-	(184)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	3,377	-	(3,377)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	158,400	-	(158,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	308,364	-	(308,364)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$308,364	-	(\$308,364)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	871,284	-	(871,284)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Future Ready Oregon
Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request 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 PERSONAL SERVICES	\$871,284	-	(\$871,284)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,248	-	(2,248)	(100.00%)
4150 Employee Training				
8000 General Fund	11,542	-	(11,542)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,806	-	(8,806)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,140	-	(7,140)	(100.00%)
4250 Data Processing				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,664	-	(1,664)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,428	-	(1,428)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,664	-	(1,664)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Future Ready Oregon
Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,860	-	(32,860)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	16,542	-	(16,542)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,568	-	(8,568)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	94,962	-	(94,962)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$94,962	-	(\$94,962)	(100.00%)
EXPENDITURES				
8000 General Fund	966,246	-	(966,246)	(100.00%)
TOTAL EXPENDITURES	\$966,246	-	(\$966,246)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Directors Office

Cross Reference Number: 52500-200-00-00-00000
 Package: Program Support
 Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	449,377	-	(449,377)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	449,377	-	(449,377)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$449,377	-	(\$449,377)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	449,377	-	(449,377)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$449,377	-	(\$449,377)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	257,607	-	(257,607)	(100.00%)
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SALARIES & WAGES

8000 General Fund	257,607	-	(257,607)	(100.00%)
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TOTAL SALARIES & WAGES	\$257,607	-	(\$257,607)	(100.00%)
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Program Support

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	92	-	(92)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	46,163	-	(46,163)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	19,707	-	(19,707)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,031	-	(1,031)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	80	-	(80)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,545	-	(1,545)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	69,300	-	(69,300)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	137,918	-	(137,918)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$137,918	-	(\$137,918)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	395,525	-	(395,525)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Program Support

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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 PERSONAL SERVICES	\$395,525	-	(\$395,525)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,606	-	(1,606)	(100.00%)
4150 Employee Training				
8000 General Fund	8,330	-	(8,330)	(100.00%)
4175 Office Expenses				
8000 General Fund	4,760	-	(4,760)	(100.00%)
4200 Telecommunications				
8000 General Fund	3,570	-	(3,570)	(100.00%)
4250 Data Processing				
8000 General Fund	1,548	-	(1,548)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,188	-	(1,188)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	952	-	(952)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	1,188	-	(1,188)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

Package: Program Support

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	16,430	-	(16,430)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	8,568	-	(8,568)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,712	-	(5,712)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	53,852	-	(53,852)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$53,852	-	(\$53,852)	(100.00%)
EXPENDITURES				
8000 General Fund	449,377	-	(449,377)	(100.00%)
TOTAL EXPENDITURES	\$449,377	-	(\$449,377)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

Package: Critical Reclassifications

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (191,563) - 191,563 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (21,204) - 21,204 100.00%

REVENUE CATEGORIES

8000 General Fund (191,563) - 191,563 100.00%

6400 Federal Funds Ltd (21,204) - 21,204 100.00%

TOTAL REVENUE CATEGORIES (\$212,767) - \$212,767 100.00%

AVAILABLE REVENUES

8000 General Fund (191,563) - 191,563 100.00%

6400 Federal Funds Ltd (21,204) - 21,204 100.00%

TOTAL AVAILABLE REVENUES (\$212,767) - \$212,767 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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ANA101A - Package Comparison Report - Detail

ANA101A

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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-200-00-00-00000

2023-25 Biennium

Package: Critical Reclassifications

Directors Office

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(123,120)	-	123,120	100.00%
6400 Federal Funds Ltd	(13,680)	-	13,680	100.00%
All Funds	(136,800)	-	136,800	100.00%
SALARIES & WAGES				
8000 General Fund	(123,120)	-	123,120	100.00%
6400 Federal Funds Ltd	(13,680)	-	13,680	100.00%
TOTAL SALARIES & WAGES	(\$136,800)	-	\$136,800	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(48)	-	48	100.00%
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	(53)	-	53	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(22,064)	-	22,064	100.00%
6400 Federal Funds Ltd	(2,452)	-	2,452	100.00%
All Funds	(24,516)	-	24,516	100.00%
3230 Social Security Taxes				
8000 General Fund	(9,419)	-	9,419	100.00%
6400 Federal Funds Ltd	(1,047)	-	1,047	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

Cross Reference Number: 52500-200-00-00-00000

Package: Critical Reclassifications

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(10,466)	-	10,466	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	(492)	-	492	100.00%
6400 Federal Funds Ltd	(55)	-	55	100.00%
All Funds	(547)	-	547	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(41)	-	41	100.00%
6400 Federal Funds Ltd	(5)	-	5	100.00%
All Funds	(46)	-	46	100.00%
3260 Mass Transit Tax				
8000 General Fund	(739)	-	739	100.00%
3270 Flexible Benefits				
8000 General Fund	(35,640)	-	35,640	100.00%
6400 Federal Funds Ltd	(3,960)	-	3,960	100.00%
All Funds	(39,600)	-	39,600	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(68,443)	-	68,443	100.00%
6400 Federal Funds Ltd	(7,524)	-	7,524	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$75,967)	-	\$75,967	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Directors Office**

**Cross Reference Number: 52500-200-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(191,563)	-	191,563	100.00%
6400 Federal Funds Ltd	(21,204)	-	21,204	100.00%
TOTAL PERSONAL SERVICES	(\$212,767)	-	\$212,767	100.00%
EXPENDITURES				
8000 General Fund	(191,563)	-	191,563	100.00%
6400 Federal Funds Ltd	(21,204)	-	21,204	100.00%
TOTAL EXPENDITURES	(\$212,767)	-	\$212,767	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
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: 52500-201-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (98,467) (98,467) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (33,906) (33,906) 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (1,023) (1,023) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (98,467) (98,467) 0 0.00%

3400 Other Funds Ltd (1,023) (1,023) 0 0.00%

6400 Federal Funds Ltd (33,906) (33,906) 0 0.00%

TOTAL REVENUE CATEGORIES (\$133,396) (\$133,396) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (98,467) (98,467) 0 0.00%

3400 Other Funds Ltd (1,023) (1,023) 0 0.00%

6400 Federal Funds Ltd (33,906) (33,906) 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
TOTAL AVAILABLE REVENUES	(\$133,396)	(\$133,396)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,462	1,462	0	0.00%
3170 Overtime Payments				
8000 General Fund	46	46	0	0.00%
3190 All Other Differential				
8000 General Fund	431	431	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,939	1,939	0	0.00%
TOTAL SALARIES & WAGES	\$1,939	\$1,939	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	85	85	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(5,432)	(5,432)	0	0.00%
6400 Federal Funds Ltd	(1,403)	(1,403)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
All Funds	(6,835)	(6,835)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	148	148	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2	2	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	4,376	4,376	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
All Funds	3,353	3,353	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(821)	(821)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(1,403)	(1,403)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,247)	(\$3,247)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(99,585)	(99,585)	0	0.00%
6400 Federal Funds Ltd	(32,503)	(32,503)	0	0.00%
All Funds	(132,088)	(132,088)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
PERSONAL SERVICES				
8000 General Fund	(98,467)	(98,467)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
TOTAL PERSONAL SERVICES	(\$133,396)	(\$133,396)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(98,467)	(98,467)	0	0.00%
3400 Other Funds Ltd	(1,023)	(1,023)	0	0.00%
6400 Federal Funds Ltd	(33,906)	(33,906)	0	0.00%
TOTAL EXPENDITURES	(\$133,396)	(\$133,396)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central Operations

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (229,441) (229,441) 0 0.00%

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd (5,000,000) (5,000,000) 0 0.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (35,952) (35,952) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (229,441) (229,441) 0 0.00%

3400 Other Funds Ltd (5,035,952) (5,035,952) 0 0.00%

TOTAL REVENUE CATEGORIES (\$5,265,393) (\$5,265,393) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (229,441) (229,441) 0 0.00%

3400 Other Funds Ltd (5,035,952) (5,035,952) 0 0.00%

TOTAL AVAILABLE REVENUES (\$5,265,393) (\$5,265,393) \$0 0.00%

EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central Operations

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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(1,518)	(1,518)	0	0.00%
3400 Other Funds Ltd	(900)	(900)	0	0.00%
All Funds	(2,418)	(2,418)	0	0.00%
4150 Employee Training				
8000 General Fund	(7,838)	(7,838)	0	0.00%
3400 Other Funds Ltd	(4,633)	(4,633)	0	0.00%
All Funds	(12,471)	(12,471)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,215)	(5,215)	0	0.00%
3400 Other Funds Ltd	(3,299)	(3,299)	0	0.00%
All Funds	(8,514)	(8,514)	0	0.00%
4200 Telecommunications				
8000 General Fund	(4,087)	(4,087)	0	0.00%
3400 Other Funds Ltd	(2,632)	(2,632)	0	0.00%
All Funds	(6,719)	(6,719)	0	0.00%
4250 Data Processing				
8000 General Fund	(1,575)	(1,575)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central Operations

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		
3400 Other Funds Ltd	(965)	(965)	0	0.00%
All Funds	(2,540)	(2,540)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(1,125)	(1,125)	0	0.00%
3400 Other Funds Ltd	(666)	(666)	0	0.00%
All Funds	(1,791)	(1,791)	0	0.00%
4315 IT Professional Services				
8000 General Fund	(172,000)	(172,000)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(932)	(932)	0	0.00%
3400 Other Funds Ltd	(562)	(562)	0	0.00%
All Funds	(1,494)	(1,494)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(1,125)	(1,125)	0	0.00%
3400 Other Funds Ltd	(666)	(666)	0	0.00%
All Funds	(1,791)	(1,791)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(18,817)	(18,817)	0	0.00%
3400 Other Funds Ltd	(12,115)	(12,115)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central Operations

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		
All Funds	(30,932)	(30,932)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(9,614)	(9,614)	0	0.00%
3400 Other Funds Ltd	(6,143)	(6,143)	0	0.00%
All Funds	(15,757)	(15,757)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(5,595)	(5,595)	0	0.00%
3400 Other Funds Ltd	(3,371)	(3,371)	0	0.00%
All Funds	(8,966)	(8,966)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(229,441)	(229,441)	0	0.00%
3400 Other Funds Ltd	(35,952)	(35,952)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$265,393)	(\$265,393)	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	(5,000,000)	(5,000,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(229,441)	(229,441)	0	0.00%
3400 Other Funds Ltd	(5,035,952)	(5,035,952)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Central Operations

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		
TOTAL EXPENDITURES	(\$5,265,393)	(\$5,265,393)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	346,642	346,642	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	4,164	4,164	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	66,570	66,570	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	346,642	346,642	0	0.00%
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3400 Other Funds Ltd	4,164	4,164	0	0.00%
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6400 Federal Funds Ltd	66,570	66,570	0	0.00%
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TOTAL REVENUE CATEGORIES	\$417,376	\$417,376	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	346,642	346,642	0	0.00%
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3400 Other Funds Ltd	4,164	4,164	0	0.00%
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6400 Federal Funds Ltd	66,570	66,570	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 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		
TOTAL AVAILABLE REVENUES	\$417,376	\$417,376	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,776	1,776	0	0.00%
6400 Federal Funds Ltd	2,137	2,137	0	0.00%
All Funds	3,913	3,913	0	0.00%
4125 Out of State Travel				
8000 General Fund	112	112	0	0.00%
6400 Federal Funds Ltd	2,448	2,448	0	0.00%
All Funds	2,560	2,560	0	0.00%
4150 Employee Training				
8000 General Fund	1,976	1,976	0	0.00%
6400 Federal Funds Ltd	995	995	0	0.00%
All Funds	2,971	2,971	0	0.00%
4175 Office Expenses				
8000 General Fund	2,264	2,264	0	0.00%
6400 Federal Funds Ltd	2,700	2,700	0	0.00%
All Funds	4,964	4,964	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 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		
4200 Telecommunications				
8000 General Fund	1,623	1,623	0	0.00%
6400 Federal Funds Ltd	1,470	1,470	0	0.00%
All Funds	3,093	3,093	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	163,624	163,624	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%
6400 Federal Funds Ltd	43,527	43,527	0	0.00%
All Funds	211,315	211,315	0	0.00%
4250 Data Processing				
8000 General Fund	220	220	0	0.00%
6400 Federal Funds Ltd	62	62	0	0.00%
All Funds	282	282	0	0.00%
4275 Publicity and Publications				
8000 General Fund	279	279	0	0.00%
6400 Federal Funds Ltd	544	544	0	0.00%
All Funds	823	823	0	0.00%
4300 Professional Services				
8000 General Fund	102,120	102,120	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 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		
4315 IT Professional Services				
8000 General Fund	947	947	0	0.00%
4325 Attorney General				
8000 General Fund	6,853	6,853	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	248	248	0	0.00%
6400 Federal Funds Ltd	19	19	0	0.00%
All Funds	267	267	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	6,620	6,620	0	0.00%
6400 Federal Funds Ltd	613	613	0	0.00%
All Funds	7,233	7,233	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	35,552	35,552	0	0.00%
6400 Federal Funds Ltd	8,400	8,400	0	0.00%
All Funds	43,952	43,952	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	66	66	0	0.00%
6400 Federal Funds Ltd	149	149	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 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		
All Funds	215	215	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	19,456	19,456	0	0.00%
6400 Federal Funds Ltd	2,671	2,671	0	0.00%
All Funds	22,127	22,127	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,164	2,164	0	0.00%
4715 IT Expendable Property				
8000 General Fund	742	742	0	0.00%
6400 Federal Funds Ltd	835	835	0	0.00%
All Funds	1,577	1,577	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	346,642	346,642	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%
6400 Federal Funds Ltd	66,570	66,570	0	0.00%
TOTAL SERVICES & SUPPLIES	\$417,376	\$417,376	\$0	0.00%
EXPENDITURES				
8000 General Fund	346,642	346,642	0	0.00%
3400 Other Funds Ltd	4,164	4,164	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 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		
6400 Federal Funds Ltd	66,570	66,570	0	0.00%
TOTAL EXPENDITURES	\$417,376	\$417,376	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(539,017)	(539,017)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(539,017)	(539,017)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$539,017)	(\$539,017)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(539,017)	(539,017)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$539,017)	(\$539,017)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	-	(399,351)	(399,351)	100.00%
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PERSONAL SERVICES

8000 General Fund	-	(399,351)	(399,351)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$399,351)	(\$399,351)	100.00%
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SERVICES & SUPPLIES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Central Operations**

Cross Reference Number: 52500-201-00-00-00000

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		
4100 Instate Travel				
8000 General Fund	-	(1,776)	(1,776)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(112)	(112)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,976)	(1,976)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,264)	(2,264)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,623)	(1,623)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	60,295	60,295	100.00%
4250 Data Processing				
8000 General Fund	-	(220)	(220)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(279)	(279)	100.00%
4300 Professional Services				
8000 General Fund	-	(102,120)	(102,120)	100.00%
4375 Employee Recruitment and Develop				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Central Operations

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		
8000 General Fund	-	(248)	(248)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(6,620)	(6,620)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(66)	(66)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(79,751)	(79,751)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(2,164)	(2,164)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(742)	(742)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(139,666)	(139,666)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$139,666)	(\$139,666)	100.00%
EXPENDITURES				
8000 General Fund	-	(539,017)	(539,017)	100.00%
TOTAL EXPENDITURES	-	(\$539,017)	(\$539,017)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Central Operations

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Statewide AG Adjustment
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,108) (2,108) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,108) (2,108) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,108) (\$2,108) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,108) (2,108) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,108) (\$2,108) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (2,108) (2,108) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (2,108) (2,108) 100.00%

TOTAL SERVICES & SUPPLIES - (\$2,108) (\$2,108) 100.00%

EXPENDITURES

8000 General Fund - (2,108) (2,108) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

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		
TOTAL EXPENDITURES	-	(\$2,108)	(\$2,108)	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
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (111,231) (111,231) 100.00%

REVENUE CATEGORIES

8000 General Fund - (111,231) (111,231) 100.00%

TOTAL REVENUE CATEGORIES - (\$111,231) (\$111,231) 100.00%

AVAILABLE REVENUES

8000 General Fund - (111,231) (111,231) 100.00%

TOTAL AVAILABLE REVENUES - (\$111,231) (\$111,231) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (111,231) (111,231) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (111,231) (111,231) 100.00%

TOTAL SERVICES & SUPPLIES - (\$111,231) (\$111,231) 100.00%

EXPENDITURES

8000 General Fund - (111,231) (111,231) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Central Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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 EXPENDITURES	-	(\$111,231)	(\$111,231)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Student & Jobseeker Enterprise IT System
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	844,747	856,842	12,095	1.43%
All Funds	1,123,566	1,135,661	12,095	1.08%

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	5,095,000	5,095,000	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	844,747	856,842	12,095	1.43%
3400 Other Funds Ltd	5,095,000	5,095,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$6,218,566	\$6,230,661	\$12,095	0.19%
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AVAILABLE REVENUES

8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	844,747	856,842	12,095	1.43%
3400 Other Funds Ltd	5,095,000	5,095,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$6,218,566	\$6,230,661	\$12,095	0.19%
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Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Student & Jobseeker Enterprise IT System
 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		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	168,483	168,483	0	0.00%
3400 Other Funds Ltd	411,192	411,192	0	0.00%
All Funds	579,675	579,675	0	0.00%

SALARIES & WAGES

8000 General Fund	168,483	168,483	0	0.00%
3400 Other Funds Ltd	411,192	411,192	0	0.00%

TOTAL SALARIES & WAGES	\$579,675	\$579,675	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	46	46	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	152	152	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	30,192	30,192	0	0.00%
3400 Other Funds Ltd	73,686	73,686	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	103,878	103,878	0	0.00%
3230 Social Security Taxes				
8000 General Fund	12,889	12,889	0	0.00%
3400 Other Funds Ltd	31,456	31,456	0	0.00%
All Funds	44,345	44,345	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	674	674	0	0.00%
3400 Other Funds Ltd	1,644	1,644	0	0.00%
All Funds	2,318	2,318	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	40	0	0.00%
3400 Other Funds Ltd	92	92	0	0.00%
All Funds	132	132	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,011	1,011	0	0.00%
3400 Other Funds Ltd	2,467	2,467	0	0.00%
All Funds	3,478	3,478	0	0.00%
3270 Flexible Benefits				
8000 General Fund	34,650	34,650	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Student & Jobseeker Enterprise IT System

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		
3400 Other Funds Ltd	79,200	79,200	0	0.00%
All Funds	113,850	113,850	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	79,502	79,502	0	0.00%
3400 Other Funds Ltd	188,651	188,651	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$268,153	\$268,153	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	247,985	247,985	0	0.00%
3400 Other Funds Ltd	599,843	599,843	0	0.00%
TOTAL PERSONAL SERVICES	\$847,828	\$847,828	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	963	963	0	0.00%
4150 Employee Training				
8000 General Fund	5,355	5,355	0	0.00%
4175 Office Expenses				
8000 General Fund	2,380	2,380	0	0.00%
4200 Telecommunications				
8000 General Fund	2,380	2,380	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Central Operations**

**Cross Reference Number: 52500-201-00-00-00000
Package: Student & Jobseeker Enterprise IT System
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		
4250 Data Processing				
8000 General Fund	1,666	1,666	0	0.00%
4275 Publicity and Publications				
8000 General Fund	594	594	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	476	476	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	594	594	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	8,215	8,215	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,880	4,880	0	0.00%
3400 Other Funds Ltd	95,000	95,000	0	0.00%
All Funds	99,880	99,880	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,331	3,331	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	30,834	30,834	0	0.00%
3400 Other Funds Ltd	95,000	95,000	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Central Operations**

**Cross Reference Number: 52500-201-00-00-00000
Package: Student & Jobseeker Enterprise IT System
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		
TOTAL SERVICES & SUPPLIES	\$125,834	\$125,834	\$0	0.00%
CAPITAL OUTLAY				
5550 Data Processing Software				
3400 Other Funds Ltd	8,650,157	8,650,157	0	0.00%
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	645,000	635,000	(10,000)	(1.55%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	199,747	221,842	22,095	11.06%
DEBT SERVICE				
8030 General Fund Debt Svc	844,747	856,842	12,095	1.43%
TOTAL DEBT SERVICE	\$844,747	\$856,842	\$12,095	1.43%
EXPENDITURES				
8000 General Fund	278,819	278,819	0	0.00%
8030 General Fund Debt Svc	844,747	856,842	12,095	1.43%
3400 Other Funds Ltd	9,345,000	9,345,000	0	0.00%
TOTAL EXPENDITURES	\$10,468,566	\$10,480,661	\$12,095	0.12%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Student & Jobseeker Enterprise IT System

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		
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	(4,250,000)	(4,250,000)	0	0.00%
TOTAL ENDING BALANCE	(\$4,250,000)	(\$4,250,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.88	2.88	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Comprehensive Data & Reporting
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	248,917	-	(248,917)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	248,917	-	(248,917)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$248,917	-	(\$248,917)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	248,917	-	(248,917)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$248,917	-	(\$248,917)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	144,858	-	(144,858)	(100.00%)
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SALARIES & WAGES

8000 General Fund	144,858	-	(144,858)	(100.00%)
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TOTAL SALARIES & WAGES	\$144,858	-	(\$144,858)	(100.00%)
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Comprehensive Data & Reporting

Central Operations

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	-	(46)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	25,959	-	(25,959)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,082	-	(11,082)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	579	-	(579)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	869	-	(869)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,225	-	(73,225)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,225	-	(\$73,225)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	218,083	-	(218,083)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Comprehensive Data & Reporting

Central Operations

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		
TOTAL PERSONAL SERVICES	\$218,083	-	(\$218,083)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	963	-	(963)	(100.00%)
4150 Employee Training				
8000 General Fund	5,355	-	(5,355)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4250 Data Processing				
8000 General Fund	1,666	-	(1,666)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Comprehensive Data & Reporting

Central Operations

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		
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,880	-	(4,880)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,331	-	(3,331)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	30,834	-	(30,834)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$30,834	-	(\$30,834)	(100.00%)
EXPENDITURES				
8000 General Fund	248,917	-	(248,917)	(100.00%)
TOTAL EXPENDITURES	\$248,917	-	(\$248,917)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,263,457 - (2,263,457) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,263,457 - (2,263,457) (100.00%)

TOTAL REVENUE CATEGORIES \$2,263,457 - (\$2,263,457) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,263,457 - (2,263,457) (100.00%)

TOTAL AVAILABLE REVENUES \$2,263,457 - (\$2,263,457) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 1,224,720 - (1,224,720) (100.00%)

SALARIES & WAGES

8000 General Fund 1,224,720 - (1,224,720) (100.00%)

TOTAL SALARIES & WAGES \$1,224,720 - (\$1,224,720) (100.00%)

OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	477	-	(477)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	219,469	-	(219,469)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	93,692	-	(93,692)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	4,899	-	(4,899)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	414	-	(414)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	7,349	-	(7,349)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	356,400	-	(356,400)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	682,700	-	(682,700)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$682,700	-	(\$682,700)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,907,420	-	(1,907,420)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request 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 PERSONAL SERVICES	\$1,907,420	-	(\$1,907,420)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,101	-	(6,101)	(100.00%)
4150 Employee Training				
8000 General Fund	32,188	-	(32,188)	(100.00%)
4175 Office Expenses				
8000 General Fund	20,349	-	(20,349)	(100.00%)
4200 Telecommunications				
8000 General Fund	17,255	-	(17,255)	(100.00%)
4250 Data Processing				
8000 General Fund	7,856	-	(7,856)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	4,278	-	(4,278)	(100.00%)
4315 IT Professional Services				
8000 General Fund	125,000	-	(125,000)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	3,570	-	(3,570)	(100.00%)
4400 Dues and Subscriptions				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Central Operations**

**Cross Reference Number: 52500-201-00-00-00000
Package: Future Ready Oregon
Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,278	-	(4,278)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	73,935	-	(73,935)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	38,857	-	(38,857)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	19,514	-	(19,514)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	356,037	-	(356,037)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$356,037	-	(\$356,037)	(100.00%)
EXPENDITURES				
8000 General Fund	2,263,457	-	(2,263,457)	(100.00%)
TOTAL EXPENDITURES	\$2,263,457	-	(\$2,263,457)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	9	-	(9)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	9.00	-	(9.00)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Central Operations

Cross Reference Number: 52500-201-00-00-00000
 Package: Critical Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 220,569 - (220,569) (100.00%)

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 24,410 - (24,410) (100.00%)

REVENUE CATEGORIES

8000 General Fund 220,569 - (220,569) (100.00%)

6400 Federal Funds Ltd 24,410 - (24,410) (100.00%)

TOTAL REVENUE CATEGORIES \$244,979 - (\$244,979) (100.00%)

AVAILABLE REVENUES

8000 General Fund 220,569 - (220,569) (100.00%)

6400 Federal Funds Ltd 24,410 - (24,410) (100.00%)

TOTAL AVAILABLE REVENUES \$244,979 - (\$244,979) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-201-00-00-00000

2023-25 Biennium

Package: Critical Reclassifications

Central Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	146,038	-	(146,038)	(100.00%)
6400 Federal Funds Ltd	16,226	-	(16,226)	(100.00%)
All Funds	162,264	-	(162,264)	(100.00%)
SALARIES & WAGES				
8000 General Fund	146,038	-	(146,038)	(100.00%)
6400 Federal Funds Ltd	16,226	-	(16,226)	(100.00%)
TOTAL SALARIES & WAGES	\$162,264	-	(\$162,264)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	48	-	(48)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	53	-	(53)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,170	-	(26,170)	(100.00%)
6400 Federal Funds Ltd	2,908	-	(2,908)	(100.00%)
All Funds	29,078	-	(29,078)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,172	-	(11,172)	(100.00%)
6400 Federal Funds Ltd	1,241	-	(1,241)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	12,413	-	(12,413)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	584	-	(584)	(100.00%)
6400 Federal Funds Ltd	65	-	(65)	(100.00%)
All Funds	649	-	(649)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	41	-	(41)	(100.00%)
6400 Federal Funds Ltd	5	-	(5)	(100.00%)
All Funds	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	876	-	(876)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	35,640	-	(35,640)	(100.00%)
6400 Federal Funds Ltd	3,960	-	(3,960)	(100.00%)
All Funds	39,600	-	(39,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	74,531	-	(74,531)	(100.00%)
6400 Federal Funds Ltd	8,184	-	(8,184)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$82,715	-	(\$82,715)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Central Operations**

**Cross Reference Number: 52500-201-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	220,569	-	(220,569)	(100.00%)
6400 Federal Funds Ltd	24,410	-	(24,410)	(100.00%)
TOTAL PERSONAL SERVICES	\$244,979	-	(\$244,979)	(100.00%)
EXPENDITURES				
8000 General Fund	220,569	-	(220,569)	(100.00%)
6400 Federal Funds Ltd	24,410	-	(24,410)	(100.00%)
TOTAL EXPENDITURES	\$244,979	-	(\$244,979)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	16,023	16,023	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(969)	(969)	0	0.00%
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1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	6,111	6,111	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	5,142	5,142	0	0.00%
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TOTAL TRANSFERS IN	\$5,142	\$5,142	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	16,023	16,023	0	0.00%
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3400 Other Funds Ltd	5,142	5,142	0	0.00%
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6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
TOTAL REVENUE CATEGORIES	\$11,477	\$11,477	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	16,023	16,023	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,477	\$11,477	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,414	2,414	0	0.00%
3170 Overtime Payments				
8000 General Fund	61	61	0	0.00%
3190 All Other Differential				
8000 General Fund	107	107	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,582	2,582	0	0.00%
TOTAL SALARIES & WAGES	\$2,582	\$2,582	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		
3220 Public Employees Retire Cont				
8000 General Fund	30	30	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	10,594	10,594	0	0.00%
3400 Other Funds Ltd	5,212	5,212	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%
All Funds	16,057	16,057	0	0.00%
3230 Social Security Taxes				
8000 General Fund	198	198	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	14	14	0	0.00%
3400 Other Funds Ltd	(70)	(70)	0	0.00%
All Funds	(56)	(56)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,837	10,837	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	251	251	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 OTHER PAYROLL EXPENSES	\$16,230	\$16,230	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	2,604	2,604	0	0.00%
6400 Federal Funds Ltd	(9,939)	(9,939)	0	0.00%
All Funds	(7,335)	(7,335)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	16,023	16,023	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
TOTAL PERSONAL SERVICES	\$11,477	\$11,477	\$0	0.00%
EXPENDITURES				
8000 General Fund	16,023	16,023	0	0.00%
3400 Other Funds Ltd	5,142	5,142	0	0.00%
6400 Federal Funds Ltd	(9,688)	(9,688)	0	0.00%
TOTAL EXPENDITURES	\$11,477	\$11,477	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(6,760)	(6,760)	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
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TOTAL TRANSFERS IN	(\$27,037)	(\$27,037)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(6,760)	(6,760)	0	0.00%
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3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$33,797)	(\$33,797)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(6,760)	(6,760)	0	0.00%
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3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$33,797)	(\$33,797)	\$0	0.00%
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EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 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		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(202)	(202)	0	0.00%
3400 Other Funds Ltd	(806)	(806)	0	0.00%
All Funds	(1,008)	(1,008)	0	0.00%
4150 Employee Training				
8000 General Fund	(1,046)	(1,046)	0	0.00%
3400 Other Funds Ltd	(4,182)	(4,182)	0	0.00%
All Funds	(5,228)	(5,228)	0	0.00%
4175 Office Expenses				
8000 General Fund	(597)	(597)	0	0.00%
3400 Other Funds Ltd	(2,390)	(2,390)	0	0.00%
All Funds	(2,987)	(2,987)	0	0.00%
4200 Telecommunications				
8000 General Fund	(448)	(448)	0	0.00%
3400 Other Funds Ltd	(1,791)	(1,791)	0	0.00%
All Funds	(2,239)	(2,239)	0	0.00%
4250 Data Processing				
8000 General Fund	(194)	(194)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Research and Data

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		
3400 Other Funds Ltd	(777)	(777)	0	0.00%
All Funds	(971)	(971)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(149)	(149)	0	0.00%
3400 Other Funds Ltd	(597)	(597)	0	0.00%
All Funds	(746)	(746)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(120)	(120)	0	0.00%
3400 Other Funds Ltd	(478)	(478)	0	0.00%
All Funds	(598)	(598)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(149)	(149)	0	0.00%
3400 Other Funds Ltd	(597)	(597)	0	0.00%
All Funds	(746)	(746)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(2,062)	(2,062)	0	0.00%
3400 Other Funds Ltd	(8,249)	(8,249)	0	0.00%
All Funds	(10,311)	(10,311)	0	0.00%
4650 Other Services and Supplies				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
8000 General Fund	(1,076)	(1,076)	0	0.00%
3400 Other Funds Ltd	(4,302)	(4,302)	0	0.00%
All Funds	(5,378)	(5,378)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(717)	(717)	0	0.00%
3400 Other Funds Ltd	(2,868)	(2,868)	0	0.00%
All Funds	(3,585)	(3,585)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(6,760)	(6,760)	0	0.00%
3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$33,797)	(\$33,797)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(6,760)	(6,760)	0	0.00%
3400 Other Funds Ltd	(27,037)	(27,037)	0	0.00%
TOTAL EXPENDITURES	(\$33,797)	(\$33,797)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	80,489	80,489	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	7,712	7,712	0	0.00%
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TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	91,446	91,446	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	91,446	91,446	0	0.00%
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TOTAL TRANSFERS IN	\$91,446	\$91,446	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	80,489	80,489	0	0.00%
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3400 Other Funds Ltd	91,446	91,446	0	0.00%
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6400 Federal Funds Ltd	7,712	7,712	0	0.00%
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TOTAL REVENUE CATEGORIES	\$179,647	\$179,647	\$0	0.00%
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AVAILABLE REVENUES

03/27/23

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ANA101A - Package Comparison Report - Detail

ANA101A

1:55 PM

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
8000 General Fund	80,489	80,489	0	0.00%
3400 Other Funds Ltd	91,446	91,446	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
TOTAL AVAILABLE REVENUES	\$179,647	\$179,647	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	893	893	0	0.00%
3400 Other Funds Ltd	324	324	0	0.00%
6400 Federal Funds Ltd	200	200	0	0.00%
All Funds	1,417	1,417	0	0.00%

4125 Out of State Travel

8000 General Fund	266	266	0	0.00%
6400 Federal Funds Ltd	182	182	0	0.00%
All Funds	448	448	0	0.00%

4150 Employee Training

8000 General Fund	754	754	0	0.00%
3400 Other Funds Ltd	1,760	1,760	0	0.00%
6400 Federal Funds Ltd	112	112	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
All Funds	2,626	2,626	0	0.00%
4175 Office Expenses				
8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	920	920	0	0.00%
6400 Federal Funds Ltd	237	237	0	0.00%
All Funds	2,192	2,192	0	0.00%
4200 Telecommunications				
8000 General Fund	638	638	0	0.00%
3400 Other Funds Ltd	1,301	1,301	0	0.00%
6400 Federal Funds Ltd	174	174	0	0.00%
All Funds	2,113	2,113	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	20,669	20,669	0	0.00%
3400 Other Funds Ltd	2,200	2,200	0	0.00%
6400 Federal Funds Ltd	4,554	4,554	0	0.00%
All Funds	27,423	27,423	0	0.00%
4250 Data Processing				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	53,023	53,023	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	53,273	53,273	0	0.00%
4275 Publicity and Publications				
8000 General Fund	181	181	0	0.00%
3400 Other Funds Ltd	737	737	0	0.00%
6400 Federal Funds Ltd	32	32	0	0.00%
All Funds	950	950	0	0.00%
4300 Professional Services				
8000 General Fund	41,873	41,873	0	0.00%
3400 Other Funds Ltd	16,966	16,966	0	0.00%
6400 Federal Funds Ltd	1,590	1,590	0	0.00%
All Funds	60,429	60,429	0	0.00%
4315 IT Professional Services				
8000 General Fund	4,588	4,588	0	0.00%
3400 Other Funds Ltd	512	512	0	0.00%
All Funds	5,100	5,100	0	0.00%
4325 Attorney General				
8000 General Fund	2,697	2,697	0	0.00%
3400 Other Funds Ltd	811	811	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
All Funds	3,508	3,508	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	98	98	0	0.00%
3400 Other Funds Ltd	173	173	0	0.00%
6400 Federal Funds Ltd	3	3	0	0.00%
All Funds	274	274	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	2,834	2,834	0	0.00%
3400 Other Funds Ltd	211	211	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	3,146	3,146	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,624	1,624	0	0.00%
3400 Other Funds Ltd	5,570	5,570	0	0.00%
6400 Federal Funds Ltd	425	425	0	0.00%
All Funds	7,619	7,619	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	34	34	0	0.00%
6400 Federal Funds Ltd	22	22	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	56	56	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,314	1,314	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	975	975	0	0.00%
3400 Other Funds Ltd	4,210	4,210	0	0.00%
All Funds	5,185	5,185	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	802	802	0	0.00%
3400 Other Funds Ltd	1,151	1,151	0	0.00%
All Funds	1,953	1,953	0	0.00%
4715 IT Expendable Property				
8000 General Fund	284	284	0	0.00%
3400 Other Funds Ltd	263	263	0	0.00%
6400 Federal Funds Ltd	74	74	0	0.00%
All Funds	621	621	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	80,489	80,489	0	0.00%
3400 Other Funds Ltd	91,446	91,446	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 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		
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
TOTAL SERVICES & SUPPLIES	\$179,647	\$179,647	\$0	0.00%
EXPENDITURES				
8000 General Fund	80,489	80,489	0	0.00%
3400 Other Funds Ltd	91,446	91,446	0	0.00%
6400 Federal Funds Ltd	7,712	7,712	0	0.00%
TOTAL EXPENDITURES	\$179,647	\$179,647	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(284,191)	(284,191)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(284,191)	(284,191)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$284,191)	(\$284,191)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(284,191)	(284,191)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$284,191)	(\$284,191)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	(38,100)	(38,100)	100.00%
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SALARIES & WAGES

8000 General Fund	-	(38,100)	(38,100)	100.00%
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TOTAL SALARIES & WAGES	-	(\$38,100)	(\$38,100)	100.00%
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

Cross Reference Number: 52500-202-00-00-00000

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(13)	(13)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(6,828)	(6,828)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(2,915)	(2,915)	100.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	-	(152)	(152)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(11)	(11)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(9,900)	(9,900)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(19,819)	(19,819)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$19,819)	(\$19,819)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(175,361)	(175,361)	100.00%
PERSONAL SERVICES				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

Cross Reference Number: 52500-202-00-00-00000

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		
8000 General Fund	-	(233,280)	(233,280)	100.00%
TOTAL PERSONAL SERVICES	-	(\$233,280)	(\$233,280)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(893)	(893)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(266)	(266)	100.00%
4150 Employee Training				
8000 General Fund	-	(754)	(754)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,035)	(1,035)	100.00%
4200 Telecommunications				
8000 General Fund	-	(638)	(638)	100.00%
4250 Data Processing				
8000 General Fund	-	(244)	(244)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(181)	(181)	100.00%
4300 Professional Services				
8000 General Fund	-	(41,873)	(41,873)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

Cross Reference Number: 52500-202-00-00-00000

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		
4375 Employee Recruitment and Develop				
8000 General Fund	-	(98)	(98)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(2,834)	(2,834)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(34)	(34)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(975)	(975)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(802)	(802)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(284)	(284)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(50,911)	(50,911)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$50,911)	(\$50,911)	100.00%
EXPENDITURES				
8000 General Fund	-	(284,191)	(284,191)	100.00%
TOTAL EXPENDITURES	-	(\$284,191)	(\$284,191)	100.00%
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 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		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(0.25)	(0.25)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Statewide AG Adjustment
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(830)	(830)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(830)	(830)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$830)	(\$830)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(830)	(830)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$830)	(\$830)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(830)	(830)	100.00%
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3400 Other Funds Ltd	-	(249)	(249)	100.00%
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All Funds	-	(1,079)	(1,079)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(830)	(830)	100.00%
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3400 Other Funds Ltd	-	(249)	(249)	100.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

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		
TOTAL SERVICES & SUPPLIES	-	(\$1,079)	(\$1,079)	100.00%
EXPENDITURES				
8000 General Fund	-	(830)	(830)	100.00%
3400 Other Funds Ltd	-	(249)	(249)	100.00%
TOTAL EXPENDITURES	-	(\$1,079)	(\$1,079)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	249	249	100.00%
TOTAL ENDING BALANCE	-	\$249	\$249	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (27,808) (27,808) 100.00%

REVENUE CATEGORIES

8000 General Fund - (27,808) (27,808) 100.00%

TOTAL REVENUE CATEGORIES - (\$27,808) (\$27,808) 100.00%

AVAILABLE REVENUES

8000 General Fund - (27,808) (27,808) 100.00%

TOTAL AVAILABLE REVENUES - (\$27,808) (\$27,808) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (27,808) (27,808) 100.00%

3400 Other Funds Ltd - (18,539) (18,539) 100.00%

All Funds - (46,347) (46,347) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (27,808) (27,808) 100.00%

3400 Other Funds Ltd - (18,539) (18,539) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Research and Data

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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 SERVICES & SUPPLIES	-	(\$46,347)	(\$46,347)	100.00%
EXPENDITURES				
8000 General Fund	-	(27,808)	(27,808)	100.00%
3400 Other Funds Ltd	-	(18,539)	(18,539)	100.00%
TOTAL EXPENDITURES	-	(\$46,347)	(\$46,347)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	18,539	18,539	100.00%
TOTAL ENDING BALANCE	-	\$18,539	\$18,539	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000

Package: OOG/OP Package

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	245,859	-	(245,859)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	245,859	-	(245,859)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$245,859	-	(\$245,859)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	245,859	-	(245,859)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$245,859	-	(\$245,859)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	145,530	-	(145,530)	(100.00%)
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SALARIES & WAGES

8000 General Fund	145,530	-	(145,530)	(100.00%)
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TOTAL SALARIES & WAGES	\$145,530	-	(\$145,530)	(100.00%)
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

Research and Data

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	-	(46)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	26,079	-	(26,079)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	11,133	-	(11,133)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	582	-	(582)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	873	-	(873)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,403	-	(73,403)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$73,403	-	(\$73,403)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	218,933	-	(218,933)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

Research and Data

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		
TOTAL PERSONAL SERVICES	\$218,933	-	(\$218,933)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	803	-	(803)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

Research and Data

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		
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,926	-	(\$26,926)	(100.00%)
EXPENDITURES				
8000 General Fund	245,859	-	(245,859)	(100.00%)
TOTAL EXPENDITURES	\$245,859	-	(\$245,859)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Comprehensive Data & Reporting
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,169,774 - (1,169,774) (100.00%)

REVENUE CATEGORIES

8000 General Fund 1,169,774 - (1,169,774) (100.00%)

TOTAL REVENUE CATEGORIES \$1,169,774 - (\$1,169,774) (100.00%)

AVAILABLE REVENUES

8000 General Fund 1,169,774 - (1,169,774) (100.00%)

TOTAL AVAILABLE REVENUES \$1,169,774 - (\$1,169,774) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 690,690 - (690,690) (100.00%)

SALARIES & WAGES

8000 General Fund 690,690 - (690,690) (100.00%)

TOTAL SALARIES & WAGES \$690,690 - (\$690,690) (100.00%)

OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Comprehensive Data & Reporting
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	230	-	(230)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	123,771	-	(123,771)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	52,838	-	(52,838)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	2,763	-	(2,763)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	200	-	(200)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	4,144	-	(4,144)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	173,250	-	(173,250)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	357,196	-	(357,196)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$357,196	-	(\$357,196)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	1,047,886	-	(1,047,886)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Comprehensive Data & Reporting
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		
TOTAL PERSONAL SERVICES	\$1,047,886	-	(\$1,047,886)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	3,051	-	(3,051)	(100.00%)
4150 Employee Training				
8000 General Fund	15,707	-	(15,707)	(100.00%)
4175 Office Expenses				
8000 General Fund	11,186	-	(11,186)	(100.00%)
4200 Telecommunications				
8000 General Fund	8,925	-	(8,925)	(100.00%)
4250 Data Processing				
8000 General Fund	3,274	-	(3,274)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	2,258	-	(2,258)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,904	-	(1,904)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	2,258	-	(2,258)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Comprehensive Data & Reporting
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		
8000 General Fund	41,075	-	(41,075)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	20,826	-	(20,826)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	11,424	-	(11,424)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	121,888	-	(121,888)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$121,888	-	(\$121,888)	(100.00%)
EXPENDITURES				
8000 General Fund	1,169,774	-	(1,169,774)	(100.00%)
TOTAL EXPENDITURES	\$1,169,774	-	(\$1,169,774)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 596,799 - (596,799) (100.00%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 277,136 277,136 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 277,136 277,136 0 0.00%

TOTAL TRANSFERS IN \$277,136 \$277,136 \$0 0.00%

REVENUE CATEGORIES

8000 General Fund 596,799 - (596,799) (100.00%)

3400 Other Funds Ltd 277,136 277,136 0 0.00%

TOTAL REVENUE CATEGORIES \$873,935 \$277,136 (\$596,799) (68.29%)

AVAILABLE REVENUES

8000 General Fund 596,799 - (596,799) (100.00%)

3400 Other Funds Ltd 277,136 277,136 0 0.00%

TOTAL AVAILABLE REVENUES \$873,935 \$277,136 (\$596,799) (68.29%)

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	366,240	-	(366,240)	(100.00%)
3400 Other Funds Ltd	166,320	166,320	0	0.00%
All Funds	532,560	166,320	(366,240)	(68.77%)
SALARIES & WAGES				
8000 General Fund	366,240	-	(366,240)	(100.00%)
3400 Other Funds Ltd	166,320	166,320	0	0.00%
TOTAL SALARIES & WAGES	\$532,560	\$166,320	(\$366,240)	(68.77%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	106	-	(106)	(100.00%)
3400 Other Funds Ltd	53	53	0	0.00%
All Funds	159	53	(106)	(66.67%)
3220 Public Employees Retire Cont				
8000 General Fund	65,630	-	(65,630)	(100.00%)
3400 Other Funds Ltd	29,805	29,805	0	0.00%
All Funds	95,435	29,805	(65,630)	(68.77%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	28,018	-	(28,018)	(100.00%)
3400 Other Funds Ltd	12,723	12,723	0	0.00%
All Funds	40,741	12,723	(28,018)	(68.77%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,464	-	(1,464)	(100.00%)
3400 Other Funds Ltd	665	665	0	0.00%
All Funds	2,129	665	(1,464)	(68.76%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	92	-	(92)	(100.00%)
3400 Other Funds Ltd	46	46	0	0.00%
All Funds	138	46	(92)	(66.67%)
3260 Mass Transit Tax				
8000 General Fund	2,197	-	(2,197)	(100.00%)
3400 Other Funds Ltd	998	998	0	0.00%
All Funds	3,195	998	(2,197)	(68.76%)
3270 Flexible Benefits				
8000 General Fund	79,200	-	(79,200)	(100.00%)
3400 Other Funds Ltd	39,600	39,600	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	118,800	39,600	(79,200)	(66.67%)
OTHER PAYROLL EXPENSES				
8000 General Fund	176,707	-	(176,707)	(100.00%)
3400 Other Funds Ltd	83,890	83,890	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$260,597	\$83,890	(\$176,707)	(67.81%)
PERSONAL SERVICES				
8000 General Fund	542,947	-	(542,947)	(100.00%)
3400 Other Funds Ltd	250,210	250,210	0	0.00%
TOTAL PERSONAL SERVICES	\$793,157	\$250,210	(\$542,947)	(68.45%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,606	-	(1,606)	(100.00%)
3400 Other Funds Ltd	803	803	0	0.00%
All Funds	2,409	803	(1,606)	(66.67%)
4150 Employee Training				
8000 General Fund	8,330	-	(8,330)	(100.00%)
3400 Other Funds Ltd	4,165	4,165	0	0.00%
All Funds	12,495	4,165	(8,330)	(66.67%)
4175 Office Expenses				

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,760	-	(4,760)	(100.00%)
3400 Other Funds Ltd	2,380	2,380	0	0.00%
All Funds	7,140	2,380	(4,760)	(66.67%)
4200 Telecommunications				
8000 General Fund	3,570	-	(3,570)	(100.00%)
3400 Other Funds Ltd	1,785	1,785	0	0.00%
All Funds	5,355	1,785	(3,570)	(66.67%)
4250 Data Processing				
8000 General Fund	1,548	-	(1,548)	(100.00%)
3400 Other Funds Ltd	774	774	0	0.00%
All Funds	2,322	774	(1,548)	(66.67%)
4275 Publicity and Publications				
8000 General Fund	1,188	-	(1,188)	(100.00%)
3400 Other Funds Ltd	594	594	0	0.00%
All Funds	1,782	594	(1,188)	(66.67%)
4375 Employee Recruitment and Develop				
8000 General Fund	952	-	(952)	(100.00%)
3400 Other Funds Ltd	476	476	0	0.00%
All Funds	1,428	476	(952)	(66.67%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
8000 General Fund	1,188	-	(1,188)	(100.00%)
3400 Other Funds Ltd	594	594	0	0.00%
All Funds	1,782	594	(1,188)	(66.67%)
4425 Facilities Rental and Taxes				
8000 General Fund	16,430	-	(16,430)	(100.00%)
3400 Other Funds Ltd	8,215	8,215	0	0.00%
All Funds	24,645	8,215	(16,430)	(66.67%)
4650 Other Services and Supplies				
8000 General Fund	8,568	-	(8,568)	(100.00%)
3400 Other Funds Ltd	4,284	4,284	0	0.00%
All Funds	12,852	4,284	(8,568)	(66.67%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,712	-	(5,712)	(100.00%)
3400 Other Funds Ltd	2,856	2,856	0	0.00%
All Funds	8,568	2,856	(5,712)	(66.67%)
SERVICES & SUPPLIES				
8000 General Fund	53,852	-	(53,852)	(100.00%)
3400 Other Funds Ltd	26,926	26,926	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Future Ready Oregon
Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request 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 SERVICES & SUPPLIES	\$80,778	\$26,926	(\$53,852)	(66.67%)
EXPENDITURES				
8000 General Fund	596,799	-	(596,799)	(100.00%)
3400 Other Funds Ltd	277,136	277,136	0	0.00%
TOTAL EXPENDITURES	\$873,935	\$277,136	(\$596,799)	(68.29%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	1	(2)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	1.00	(2.00)	(66.67%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	241,978	-	(241,978)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(62,696)	-	62,696	100.00%
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REVENUE CATEGORIES

8000 General Fund	241,978	-	(241,978)	(100.00%)
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6400 Federal Funds Ltd	(62,696)	-	62,696	100.00%
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TOTAL REVENUE CATEGORIES	\$179,282	-	(\$179,282)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	241,978	-	(241,978)	(100.00%)
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6400 Federal Funds Ltd	(62,696)	-	62,696	100.00%
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TOTAL AVAILABLE REVENUES	\$179,282	-	(\$179,282)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Critical Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	159,816	-	(159,816)	(100.00%)
3400 Other Funds Ltd	(4,824)	-	4,824	100.00%
6400 Federal Funds Ltd	(41,892)	-	41,892	100.00%
All Funds	113,100	-	(113,100)	(100.00%)
SALARIES & WAGES				
8000 General Fund	159,816	-	(159,816)	(100.00%)
3400 Other Funds Ltd	(4,824)	-	4,824	100.00%
6400 Federal Funds Ltd	(41,892)	-	41,892	100.00%
TOTAL SALARIES & WAGES	\$113,100	-	(\$113,100)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	53	-	(53)	(100.00%)
6400 Federal Funds Ltd	(13)	-	13	100.00%
All Funds	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	28,639	-	(28,639)	(100.00%)
3400 Other Funds Ltd	(864)	-	864	100.00%
6400 Federal Funds Ltd	(7,507)	-	7,507	100.00%
All Funds	20,268	-	(20,268)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 Research and Data

Cross Reference Number: 52500-202-00-00-00000
 Package: Critical Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	12,226	-	(12,226)	(100.00%)
3400 Other Funds Ltd	(369)	-	369	100.00%
6400 Federal Funds Ltd	(3,205)	-	3,205	100.00%
All Funds	8,652	-	(8,652)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	639	-	(639)	(100.00%)
3400 Other Funds Ltd	(20)	-	20	100.00%
6400 Federal Funds Ltd	(168)	-	168	100.00%
All Funds	451	-	(451)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
6400 Federal Funds Ltd	(11)	-	11	100.00%
All Funds	35	-	(35)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	959	-	(959)	(100.00%)
3400 Other Funds Ltd	(29)	-	29	100.00%
All Funds	930	-	(930)	(100.00%)
3270 Flexible Benefits				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Research and Data**

**Cross Reference Number: 52500-202-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	39,600	-	(39,600)	(100.00%)
6400 Federal Funds Ltd	(9,900)	-	9,900	100.00%
All Funds	29,700	-	(29,700)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	82,162	-	(82,162)	(100.00%)
3400 Other Funds Ltd	(1,282)	-	1,282	100.00%
6400 Federal Funds Ltd	(20,804)	-	20,804	100.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,076	-	(\$60,076)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	241,978	-	(241,978)	(100.00%)
3400 Other Funds Ltd	(6,106)	-	6,106	100.00%
6400 Federal Funds Ltd	(62,696)	-	62,696	100.00%
TOTAL PERSONAL SERVICES	\$173,176	-	(\$173,176)	(100.00%)
EXPENDITURES				
8000 General Fund	241,978	-	(241,978)	(100.00%)
3400 Other Funds Ltd	(6,106)	-	6,106	100.00%
6400 Federal Funds Ltd	(62,696)	-	62,696	100.00%
TOTAL EXPENDITURES	\$173,176	-	(\$173,176)	(100.00%)
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-202-00-00-00000

2023-25 Biennium

Package: Critical Reclassifications

Research and Data

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	6,106	-	(6,106)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$6,106	-	(\$6,106)	(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
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,938	6,938	0	0.00%
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,938	6,938	0	0.00%
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3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$14,505)	(\$14,505)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,938	6,938	0	0.00%
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3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$14,505)	(\$14,505)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

Package Comparison Report - Detail
 2023-25 Biennium
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		
8000 General Fund	19,460	19,460	0	0.00%
3400 Other Funds Ltd	5,507	5,507	0	0.00%
All Funds	24,967	24,967	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,841	1,841	0	0.00%
3400 Other Funds Ltd	272	272	0	0.00%
All Funds	2,113	2,113	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	21,301	21,301	0	0.00%
3400 Other Funds Ltd	5,779	5,779	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$27,080	\$27,080	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(14,363)	(14,363)	0	0.00%
3400 Other Funds Ltd	(27,222)	(27,222)	0	0.00%
All Funds	(41,585)	(41,585)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	6,938	6,938	0	0.00%
3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 PERSONAL SERVICES	(\$14,505)	(\$14,505)	\$0	0.00%
EXPENDITURES				
8000 General Fund	6,938	6,938	0	0.00%
3400 Other Funds Ltd	(21,443)	(21,443)	0	0.00%
TOTAL EXPENDITURES	(\$14,505)	(\$14,505)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(16,899)	(16,899)	0	0.00%
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
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1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	(5,160,669)	(5,160,669)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
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TOTAL TRANSFERS IN	(\$6,160,669)	(\$6,160,669)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(16,899)	(16,899)	0	0.00%
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3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$6,177,568)	(\$6,177,568)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(16,899)	(16,899)	0	0.00%
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3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
TOTAL AVAILABLE REVENUES	(\$6,177,568)	(\$6,177,568)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(504)	(504)	0	0.00%
4150 Employee Training				
8000 General Fund	(2,614)	(2,614)	0	0.00%
4175 Office Expenses				
8000 General Fund	(1,494)	(1,494)	0	0.00%
4200 Telecommunications				
8000 General Fund	(1,120)	(1,120)	0	0.00%
4250 Data Processing				
8000 General Fund	(486)	(486)	0	0.00%
4275 Publicity and Publications				
8000 General Fund	(372)	(372)	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	(299)	(299)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(372)	(372)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
4425 Facilities Rental and Taxes				
8000 General Fund	(5,156)	(5,156)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(2,689)	(2,689)	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(1,793)	(1,793)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(16,899)	(16,899)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$16,899)	(\$16,899)	\$0	0.00%
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(5,160,669)	(5,160,669)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$6,160,669)	(\$6,160,669)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(16,899)	(16,899)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Academic Policy and Authorization

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		
3400 Other Funds Ltd	(6,160,669)	(6,160,669)	0	0.00%
TOTAL EXPENDITURES	(\$6,177,568)	(\$6,177,568)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	61,123	61,123	0	0.00%
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	54,440	54,440	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	61,123	61,123	0	0.00%
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3400 Other Funds Ltd	54,440	54,440	0	0.00%
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TOTAL REVENUE CATEGORIES	\$115,563	\$115,563	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	61,123	61,123	0	0.00%
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3400 Other Funds Ltd	54,440	54,440	0	0.00%
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TOTAL AVAILABLE REVENUES	\$115,563	\$115,563	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	401	401	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

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		
3400 Other Funds Ltd	89	89	0	0.00%
All Funds	490	490	0	0.00%
4125 Out of State Travel				
8000 General Fund	227	227	0	0.00%
3400 Other Funds Ltd	259	259	0	0.00%
All Funds	486	486	0	0.00%
4150 Employee Training				
8000 General Fund	419	419	0	0.00%
3400 Other Funds Ltd	717	717	0	0.00%
All Funds	1,136	1,136	0	0.00%
4175 Office Expenses				
8000 General Fund	307	307	0	0.00%
3400 Other Funds Ltd	947	947	0	0.00%
All Funds	1,254	1,254	0	0.00%
4200 Telecommunications				
8000 General Fund	286	286	0	0.00%
3400 Other Funds Ltd	968	968	0	0.00%
All Funds	1,254	1,254	0	0.00%
4225 State Gov. Service Charges				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

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		
8000 General Fund	47,003	47,003	0	0.00%
3400 Other Funds Ltd	1,705	1,705	0	0.00%
All Funds	48,708	48,708	0	0.00%
4250 Data Processing				
8000 General Fund	160	160	0	0.00%
3400 Other Funds Ltd	1,193	1,193	0	0.00%
All Funds	1,353	1,353	0	0.00%
4275 Publicity and Publications				
8000 General Fund	61	61	0	0.00%
3400 Other Funds Ltd	120	120	0	0.00%
All Funds	181	181	0	0.00%
4300 Professional Services				
8000 General Fund	5,999	5,999	0	0.00%
3400 Other Funds Ltd	36,249	36,249	0	0.00%
All Funds	42,248	42,248	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,028	2,028	0	0.00%
4325 Attorney General				
8000 General Fund	787	787	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2023-25 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		
3400 Other Funds Ltd	1,306	1,306	0	0.00%
All Funds	2,093	2,093	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	65	65	0	0.00%
3400 Other Funds Ltd	168	168	0	0.00%
All Funds	233	233	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,905	1,905	0	0.00%
3400 Other Funds Ltd	124	124	0	0.00%
All Funds	2,029	2,029	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	647	647	0	0.00%
3400 Other Funds Ltd	3,624	3,624	0	0.00%
All Funds	4,271	4,271	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	3,660	3,660	0	0.00%
All Funds	3,667	3,667	0	0.00%
4650 Other Services and Supplies				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

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		
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	440	440	0	0.00%
All Funds	447	447	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	2,871	2,871	0	0.00%
All Funds	3,516	3,516	0	0.00%
4715 IT Expendable Property				
8000 General Fund	169	169	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	61,123	61,123	0	0.00%
3400 Other Funds Ltd	54,440	54,440	0	0.00%
TOTAL SERVICES & SUPPLIES	\$115,563	\$115,563	\$0	0.00%
EXPENDITURES				
8000 General Fund	61,123	61,123	0	0.00%
3400 Other Funds Ltd	54,440	54,440	0	0.00%
TOTAL EXPENDITURES	\$115,563	\$115,563	\$0	0.00%
ENDING BALANCE				
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

2023-25 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		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (109,797) (109,797) 100.00%

REVENUE CATEGORIES

8000 General Fund - (109,797) (109,797) 100.00%

TOTAL REVENUE CATEGORIES - (\$109,797) (\$109,797) 100.00%

AVAILABLE REVENUES

8000 General Fund - (109,797) (109,797) 100.00%

TOTAL AVAILABLE REVENUES - (\$109,797) (\$109,797) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (99,139) (99,139) 100.00%

PERSONAL SERVICES

8000 General Fund - (99,139) (99,139) 100.00%

TOTAL PERSONAL SERVICES - (\$99,139) (\$99,139) 100.00%

SERVICES & SUPPLIES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-203-00-00-00000

2023-25 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		
4100 Instate Travel				
8000 General Fund	-	(401)	(401)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(227)	(227)	100.00%
4150 Employee Training				
8000 General Fund	-	(419)	(419)	100.00%
4175 Office Expenses				
8000 General Fund	-	(307)	(307)	100.00%
4200 Telecommunications				
8000 General Fund	-	(286)	(286)	100.00%
4250 Data Processing				
8000 General Fund	-	(160)	(160)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(61)	(61)	100.00%
4300 Professional Services				
8000 General Fund	-	(5,999)	(5,999)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(65)	(65)	100.00%
4400 Dues and Subscriptions				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

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		
8000 General Fund	-	(1,905)	(1,905)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(7)	(7)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(7)	(7)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(645)	(645)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(169)	(169)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(10,658)	(10,658)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$10,658)	(\$10,658)	100.00%
EXPENDITURES				
8000 General Fund	-	(109,797)	(109,797)	100.00%
TOTAL EXPENDITURES	-	(\$109,797)	(\$109,797)	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
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Statewide AG Adjustment
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (242) (242) 100.00%

REVENUE CATEGORIES

8000 General Fund - (242) (242) 100.00%

TOTAL REVENUE CATEGORIES - (\$242) (\$242) 100.00%

AVAILABLE REVENUES

8000 General Fund - (242) (242) 100.00%

TOTAL AVAILABLE REVENUES - (\$242) (\$242) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (242) (242) 100.00%

3400 Other Funds Ltd - (402) (402) 100.00%

All Funds - (644) (644) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (242) (242) 100.00%

3400 Other Funds Ltd - (402) (402) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Statewide AG Adjustment
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		
TOTAL SERVICES & SUPPLIES	-	(\$644)	(\$644)	100.00%
EXPENDITURES				
8000 General Fund	-	(242)	(242)	100.00%
3400 Other Funds Ltd	-	(402)	(402)	100.00%
TOTAL EXPENDITURES	-	(\$644)	(\$644)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	402	402	100.00%
TOTAL ENDING BALANCE	-	\$402	\$402	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(27,808)	(27,808)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(27,808)	(27,808)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$27,808)	(\$27,808)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(27,808)	(27,808)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$27,808)	(\$27,808)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund	-	(27,808)	(27,808)	100.00%
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3400 Other Funds Ltd	-	(12,359)	(12,359)	100.00%
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All Funds	-	(40,167)	(40,167)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(27,808)	(27,808)	100.00%
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3400 Other Funds Ltd	-	(12,359)	(12,359)	100.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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 SERVICES & SUPPLIES	-	(\$40,167)	(\$40,167)	100.00%
EXPENDITURES				
8000 General Fund	-	(27,808)	(27,808)	100.00%
3400 Other Funds Ltd	-	(12,359)	(12,359)	100.00%
TOTAL EXPENDITURES	-	(\$40,167)	(\$40,167)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	12,359	12,359	100.00%
TOTAL ENDING BALANCE	-	\$12,359	\$12,359	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Rural Student Policy

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 274,698 - (274,698) (100.00%)

REVENUE CATEGORIES

8000 General Fund 274,698 - (274,698) (100.00%)

TOTAL REVENUE CATEGORIES \$274,698 - (\$274,698) (100.00%)

AVAILABLE REVENUES

8000 General Fund 274,698 - (274,698) (100.00%)

TOTAL AVAILABLE REVENUES \$274,698 - (\$274,698) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 168,315 - (168,315) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 46 - (46) (100.00%)

3220 Public Employees Retire Cont

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Rural Student Policy

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		
8000 General Fund	30,162	-	(30,162)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,876	-	(12,876)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	673	-	(673)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,010	-	(1,010)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	79,457	-	(79,457)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$79,457	-	(\$79,457)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	247,772	-	(247,772)	(100.00%)
TOTAL PERSONAL SERVICES	\$247,772	-	(\$247,772)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Rural Student Policy

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		
8000 General Fund	803	-	(803)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Rural Student Policy
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		
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,926	-	(\$26,926)	(100.00%)
EXPENDITURES				
8000 General Fund	274,698	-	(274,698)	(100.00%)
TOTAL EXPENDITURES	\$274,698	-	(\$274,698)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Critical Reclassifications

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	37,397	-	(37,397)	(100.00%)
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	14	-	(14)	(100.00%)
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	6,701	-	(6,701)	(100.00%)
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3230 Social Security Taxes

3400 Other Funds Ltd	2,862	-	(2,862)	(100.00%)
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	146	-	(146)	(100.00%)
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	12	-	(12)	(100.00%)
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3260 Mass Transit Tax

3400 Other Funds Ltd	224	-	(224)	(100.00%)
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3270 Flexible Benefits

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

**Cross Reference Number: 52500-203-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request 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	9,900	-	(9,900)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	19,859	-	(19,859)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$19,859	-	(\$19,859)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	57,256	-	(57,256)	(100.00%)
TOTAL PERSONAL SERVICES	\$57,256	-	(\$57,256)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	57,256	-	(57,256)	(100.00%)
TOTAL EXPENDITURES	\$57,256	-	(\$57,256)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(57,256)	-	57,256	100.00%
TOTAL ENDING BALANCE	(\$57,256)	-	\$57,256	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.26	-	(0.26)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000

Package: PCS Compliance

Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 237,115 - (237,115) (100.00%)

REVENUE CATEGORIES

8000 General Fund 237,115 - (237,115) (100.00%)

TOTAL REVENUE CATEGORIES \$237,115 - (\$237,115) (100.00%)

AVAILABLE REVENUES

8000 General Fund 237,115 - (237,115) (100.00%)

TOTAL AVAILABLE REVENUES \$237,115 - (\$237,115) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 138,621 - (138,621) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 46 - (46) (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

2023-25 Biennium

Package: PCS Compliance

Academic Policy and Authorization

Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	24,841	-	(24,841)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,605	-	(10,605)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	554	-	(554)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	832	-	(832)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	71,568	-	(71,568)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$71,568	-	(\$71,568)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	210,189	-	(210,189)	(100.00%)
TOTAL PERSONAL SERVICES	\$210,189	-	(\$210,189)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: PCS Compliance

Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	803	-	(803)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: PCS Compliance

Pkg Group: POL Pkg Type: POL Pkg Number: 409

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,926	-	(\$26,926)	(100.00%)
EXPENDITURES				
8000 General Fund	237,115	-	(237,115)	(100.00%)
TOTAL EXPENDITURES	\$237,115	-	(\$237,115)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Academic Policy and Authorization

Cross Reference Number: 52500-203-00-00-00000

Package: Access to Transcripts

Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 274,698 - (274,698) (100.00%)

REVENUE CATEGORIES

8000 General Fund 274,698 - (274,698) (100.00%)

TOTAL REVENUE CATEGORIES \$274,698 - (\$274,698) (100.00%)

AVAILABLE REVENUES

8000 General Fund 274,698 - (274,698) (100.00%)

TOTAL AVAILABLE REVENUES \$274,698 - (\$274,698) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 168,315 - (168,315) (100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 46 - (46) (100.00%)

3220 Public Employees Retire Cont

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Access to Transcripts

Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,162	-	(30,162)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	12,876	-	(12,876)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	673	-	(673)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	1,010	-	(1,010)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	79,457	-	(79,457)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$79,457	-	(\$79,457)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	247,772	-	(247,772)	(100.00%)
TOTAL PERSONAL SERVICES	\$247,772	-	(\$247,772)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Access to Transcripts

Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	803	-	(803)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Academic Policy and Authorization**

Cross Reference Number: 52500-203-00-00-00000

Package: Access to Transcripts

Pkg Group: POL Pkg Type: POL Pkg Number: 411

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,926	-	(\$26,926)	(100.00%)
EXPENDITURES				
8000 General Fund	274,698	-	(274,698)	(100.00%)
TOTAL EXPENDITURES	\$274,698	-	(\$274,698)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,266 4,266 0 0.00%

REVENUE CATEGORIES

8000 General Fund 4,266 4,266 0 0.00%

TOTAL REVENUE CATEGORIES \$4,266 \$4,266 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 4,266 4,266 0 0.00%

TOTAL AVAILABLE REVENUES \$4,266 \$4,266 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund 30 30 0 0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund 5 5 0 0.00%

3221 Pension Obligation Bond

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
8000 General Fund	3,573	3,573	0	0.00%
3230 Social Security Taxes				
8000 General Fund	2	2	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	656	656	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,236	4,236	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,236	\$4,236	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	4,266	4,266	0	0.00%
TOTAL PERSONAL SERVICES	\$4,266	\$4,266	\$0	0.00%
EXPENDITURES				
8000 General Fund	4,266	4,266	0	0.00%
TOTAL EXPENDITURES	\$4,266	\$4,266	\$0	0.00%
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
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
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BOND SALES

3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
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TOTAL BOND SALES	(\$7,188,106)	(\$7,188,106)	\$0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$7,188,106)	(\$7,188,106)	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$7,188,106)	(\$7,188,106)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
TOTAL SERVICES & SUPPLIES	(\$7,188,106)	(\$7,188,106)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(7,188,106)	(7,188,106)	0	0.00%
TOTAL EXPENDITURES	(\$7,188,106)	(\$7,188,106)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	40,731	40,731	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	40,731	40,731	0	0.00%
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TOTAL REVENUE CATEGORIES	\$40,731	\$40,731	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	40,731	40,731	0	0.00%
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TOTAL AVAILABLE REVENUES	\$40,731	\$40,731	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	433	433	0	0.00%
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4125 Out of State Travel

8000 General Fund	227	227	0	0.00%
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4150 Employee Training

8000 General Fund	587	587	0	0.00%
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4175 Office Expenses

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
8000 General Fund	403	403	0	0.00%
4200 Telecommunications				
8000 General Fund	358	358	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	25,210	25,210	0	0.00%
4250 Data Processing				
8000 General Fund	191	191	0	0.00%
4275 Publicity and Publications				
8000 General Fund	85	85	0	0.00%
4300 Professional Services				
8000 General Fund	5,999	5,999	0	0.00%
4315 IT Professional Services				
8000 General Fund	2,028	2,028	0	0.00%
4325 Attorney General				
8000 General Fund	787	787	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	84	84	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,929	1,929	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
4425 Facilities Rental and Taxes				
8000 General Fund	1,505	1,505	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	7	7	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	196	196	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	533	533	0	0.00%
4715 IT Expendable Property				
8000 General Fund	169	169	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	40,731	40,731	0	0.00%
TOTAL SERVICES & SUPPLIES	\$40,731	\$40,731	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,731	40,731	0	0.00%
TOTAL EXPENDITURES	\$40,731	\$40,731	\$0	0.00%
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
 2023-25 Biennium
 Post-Secondary Finance and Capital

Cross Reference Number: 52500-204-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (77,770) (77,770) 100.00%

REVENUE CATEGORIES

8000 General Fund - (77,770) (77,770) 100.00%

TOTAL REVENUE CATEGORIES - (\$77,770) (\$77,770) 100.00%

AVAILABLE REVENUES

8000 General Fund - (77,770) (77,770) 100.00%

TOTAL AVAILABLE REVENUES - (\$77,770) (\$77,770) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (66,569) (66,569) 100.00%

PERSONAL SERVICES

8000 General Fund - (66,569) (66,569) 100.00%

TOTAL PERSONAL SERVICES - (\$66,569) (\$66,569) 100.00%

SERVICES & SUPPLIES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

Cross Reference Number: 52500-204-00-00-00000

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		
4100 Instate Travel				
8000 General Fund	-	(433)	(433)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(227)	(227)	100.00%
4150 Employee Training				
8000 General Fund	-	(587)	(587)	100.00%
4175 Office Expenses				
8000 General Fund	-	(403)	(403)	100.00%
4200 Telecommunications				
8000 General Fund	-	(358)	(358)	100.00%
4250 Data Processing				
8000 General Fund	-	(191)	(191)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(85)	(85)	100.00%
4300 Professional Services				
8000 General Fund	-	(5,999)	(5,999)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(84)	(84)	100.00%
4400 Dues and Subscriptions				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

Cross Reference Number: 52500-204-00-00-00000

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		
8000 General Fund	-	(1,929)	(1,929)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(7)	(7)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(196)	(196)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(533)	(533)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(169)	(169)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(11,201)	(11,201)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$11,201)	(\$11,201)	100.00%
EXPENDITURES				
8000 General Fund	-	(77,770)	(77,770)	100.00%
TOTAL EXPENDITURES	-	(\$77,770)	(\$77,770)	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
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Additional Analyst Adjustments
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	15,000,000	15,000,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	15,000,000	15,000,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$15,000,000	\$15,000,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	15,000,000	15,000,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$15,000,000	\$15,000,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	-	15,000,000	15,000,000	100.00%
EXPENDITURES				
8000 General Fund	-	15,000,000	15,000,000	100.00%
TOTAL EXPENDITURES	-	\$15,000,000	\$15,000,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Additional Analyst Adjustments
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

Cross Reference Number: 52500-204-00-00-00000

Package: Statewide AG Adjustment

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (242) (242) 100.00%

REVENUE CATEGORIES

8000 General Fund - (242) (242) 100.00%

TOTAL REVENUE CATEGORIES - (\$242) (\$242) 100.00%

AVAILABLE REVENUES

8000 General Fund - (242) (242) 100.00%

TOTAL AVAILABLE REVENUES - (\$242) (\$242) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (242) (242) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (242) (242) 100.00%

TOTAL SERVICES & SUPPLIES - (\$242) (\$242) 100.00%

EXPENDITURES

8000 General Fund - (242) (242) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Statewide AG Adjustment
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		
TOTAL EXPENDITURES	-	(\$242)	(\$242)	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
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (15,449) (15,449) 100.00%

REVENUE CATEGORIES

8000 General Fund - (15,449) (15,449) 100.00%

TOTAL REVENUE CATEGORIES - (\$15,449) (\$15,449) 100.00%

AVAILABLE REVENUES

8000 General Fund - (15,449) (15,449) 100.00%

TOTAL AVAILABLE REVENUES - (\$15,449) (\$15,449) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (15,449) (15,449) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (15,449) (15,449) 100.00%

TOTAL SERVICES & SUPPLIES - (\$15,449) (\$15,449) 100.00%

EXPENDITURES

8000 General Fund - (15,449) (15,449) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request 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 EXPENDITURES	-	(\$15,449)	(\$15,449)	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
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Public University Capital Projects
Pkg Group: POL Pkg Type: POL Pkg Number: 208**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd 6,769,261 1,510,000 (5,259,261) (77.69%)

0560 Dedicated Fund Oblig Bonds

3400 Other Funds Ltd - 115,000 115,000 100.00%

BOND SALES

3400 Other Funds Ltd 6,769,261 1,625,000 (5,144,261) (75.99%)

TOTAL BOND SALES \$6,769,261 \$1,625,000 (\$5,144,261) (75.99%)

REVENUE CATEGORIES

3400 Other Funds Ltd 6,769,261 1,625,000 (5,144,261) (75.99%)

TOTAL REVENUE CATEGORIES \$6,769,261 \$1,625,000 (\$5,144,261) (75.99%)

AVAILABLE REVENUES

3400 Other Funds Ltd 6,769,261 1,625,000 (5,144,261) (75.99%)

TOTAL AVAILABLE REVENUES \$6,769,261 \$1,625,000 (\$5,144,261) (75.99%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 6,769,261 1,625,000 (5,144,261) (75.99%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Public University Capital Projects
Pkg Group: POL Pkg Type: POL Pkg Number: 208**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	6,769,261	1,625,000	(5,144,261)	(75.99%)
TOTAL SERVICES & SUPPLIES	\$6,769,261	\$1,625,000	(\$5,144,261)	(75.99%)
EXPENDITURES				
3400 Other Funds Ltd	6,769,261	1,625,000	(5,144,261)	(75.99%)
TOTAL EXPENDITURES	\$6,769,261	\$1,625,000	(\$5,144,261)	(75.99%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Community College Capital Projects
Pkg Group: POL Pkg Type: POL Pkg Number: 209**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd 535,000 250,000 (285,000) (53.27%)

BOND SALES

3400 Other Funds Ltd 535,000 250,000 (285,000) (53.27%)

TOTAL BOND SALES \$535,000 \$250,000 (\$285,000) (53.27%)

REVENUE CATEGORIES

3400 Other Funds Ltd 535,000 250,000 (285,000) (53.27%)

TOTAL REVENUE CATEGORIES \$535,000 \$250,000 (\$285,000) (53.27%)

AVAILABLE REVENUES

3400 Other Funds Ltd 535,000 250,000 (285,000) (53.27%)

TOTAL AVAILABLE REVENUES \$535,000 \$250,000 (\$285,000) (53.27%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 535,000 250,000 (285,000) (53.27%)

SERVICES & SUPPLIES

3400 Other Funds Ltd 535,000 250,000 (285,000) (53.27%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Post-Secondary Finance and Capital**

**Cross Reference Number: 52500-204-00-00-00000
Package: Community College Capital Projects
Pkg Group: POL Pkg Type: POL Pkg Number: 209**

Description	Agency Request 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 SERVICES & SUPPLIES	\$535,000	\$250,000	(\$285,000)	(53.27%)
EXPENDITURES				
3400 Other Funds Ltd	535,000	250,000	(285,000)	(53.27%)
TOTAL EXPENDITURES	\$535,000	\$250,000	(\$285,000)	(53.27%)
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (51,834) (51,834) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd (20,984) (20,984) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (49,344) (49,344) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (51,834) (51,834) 0 0.00%

3400 Other Funds Ltd (20,984) (20,984) 0 0.00%

6400 Federal Funds Ltd (49,344) (49,344) 0 0.00%

TOTAL REVENUE CATEGORIES (\$122,162) (\$122,162) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (51,834) (51,834) 0 0.00%

3400 Other Funds Ltd (20,984) (20,984) 0 0.00%

6400 Federal Funds Ltd (49,344) (49,344) 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
TOTAL AVAILABLE REVENUES	(\$122,162)	(\$122,162)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	114	114	0	0.00%
All Funds	351	351	0	0.00%
SALARIES & WAGES				
8000 General Fund	237	237	0	0.00%
3400 Other Funds Ltd	114	114	0	0.00%
TOTAL SALARIES & WAGES	\$351	\$351	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	42	42	0	0.00%
3400 Other Funds Ltd	20	20	0	0.00%
All Funds	62	62	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(3,899)	(3,899)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
3400 Other Funds Ltd	1,318	1,318	0	0.00%
6400 Federal Funds Ltd	3,394	3,394	0	0.00%
All Funds	813	813	0	0.00%
3230 Social Security Taxes				
8000 General Fund	18	18	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
All Funds	27	27	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1	1	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	862	862	0	0.00%
3400 Other Funds Ltd	468	468	0	0.00%
All Funds	1,330	1,330	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(2,976)	(2,976)	0	0.00%
3400 Other Funds Ltd	1,815	1,815	0	0.00%
6400 Federal Funds Ltd	3,394	3,394	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,233	\$2,233	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
3455 Vacancy Savings				
8000 General Fund	(49,095)	(49,095)	0	0.00%
3400 Other Funds Ltd	(22,913)	(22,913)	0	0.00%
6400 Federal Funds Ltd	(52,738)	(52,738)	0	0.00%
All Funds	(124,746)	(124,746)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	(51,834)	(51,834)	0	0.00%
3400 Other Funds Ltd	(20,984)	(20,984)	0	0.00%
6400 Federal Funds Ltd	(49,344)	(49,344)	0	0.00%
TOTAL PERSONAL SERVICES	(\$122,162)	(\$122,162)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(51,834)	(51,834)	0	0.00%
3400 Other Funds Ltd	(20,984)	(20,984)	0	0.00%
6400 Federal Funds Ltd	(49,344)	(49,344)	0	0.00%
TOTAL EXPENDITURES	(\$122,162)	(\$122,162)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
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TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	(5,870,000)	(5,870,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
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3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$17,095,704)	(\$17,095,704)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
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3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$17,095,704)	(\$17,095,704)	\$0	0.00%
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EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
SERVICES & SUPPLIES				
4315 IT Professional Services				
8000 General Fund	(428,000)	(428,000)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(428,000)	(428,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$428,000)	(\$428,000)	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(9,297,704)	(9,297,704)	0	0.00%
3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
All Funds	(16,667,704)	(16,667,704)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(9,297,704)	(9,297,704)	0	0.00%
3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$16,667,704)	(\$16,667,704)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(9,725,704)	(9,725,704)	0	0.00%
3400 Other Funds Ltd	(7,370,000)	(7,370,000)	0	0.00%
TOTAL EXPENDITURES	(\$17,095,704)	(\$17,095,704)	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	830,400	830,400	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	34,942	34,942	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	509,469	509,469	0	0.00%
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TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	103,491	103,491	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	830,400	830,400	0	0.00%
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3400 Other Funds Ltd	138,433	138,433	0	0.00%
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6400 Federal Funds Ltd	509,469	509,469	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,478,302	\$1,478,302	\$0	0.00%
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AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
8000 General Fund	830,400	830,400	0	0.00%
3400 Other Funds Ltd	138,433	138,433	0	0.00%
6400 Federal Funds Ltd	509,469	509,469	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,478,302	\$1,478,302	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	939	939	0	0.00%
3400 Other Funds Ltd	2,396	2,396	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	4,225	4,225	0	0.00%

4125 Out of State Travel

8000 General Fund	850	850	0	0.00%
3400 Other Funds Ltd	1,837	1,837	0	0.00%
6400 Federal Funds Ltd	1,234	1,234	0	0.00%
All Funds	3,921	3,921	0	0.00%

4150 Employee Training

8000 General Fund	1,223	1,223	0	0.00%
3400 Other Funds Ltd	957	957	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
6400 Federal Funds Ltd	469	469	0	0.00%
All Funds	2,649	2,649	0	0.00%
4175 Office Expenses				
8000 General Fund	1,903	1,903	0	0.00%
3400 Other Funds Ltd	3,456	3,456	0	0.00%
6400 Federal Funds Ltd	994	994	0	0.00%
All Funds	6,353	6,353	0	0.00%
4200 Telecommunications				
8000 General Fund	2,063	2,063	0	0.00%
3400 Other Funds Ltd	1,174	1,174	0	0.00%
6400 Federal Funds Ltd	729	729	0	0.00%
All Funds	3,966	3,966	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	45,772	45,772	0	0.00%
4250 Data Processing				
8000 General Fund	212	212	0	0.00%
6400 Federal Funds Ltd	27	27	0	0.00%
All Funds	239	239	0	0.00%
4275 Publicity and Publications				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
8000 General Fund	339	339	0	0.00%
3400 Other Funds Ltd	1,332	1,332	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	1,805	1,805	0	0.00%
4300 Professional Services				
8000 General Fund	46,373	46,373	0	0.00%
3400 Other Funds Ltd	58,189	58,189	0	0.00%
6400 Federal Funds Ltd	59,932	59,932	0	0.00%
All Funds	164,494	164,494	0	0.00%
4315 IT Professional Services				
8000 General Fund	37	37	0	0.00%
3400 Other Funds Ltd	11,185	11,185	0	0.00%
6400 Federal Funds Ltd	4,412	4,412	0	0.00%
All Funds	15,634	15,634	0	0.00%
4325 Attorney General				
8000 General Fund	5,870	5,870	0	0.00%
3400 Other Funds Ltd	4,256	4,256	0	0.00%
6400 Federal Funds Ltd	1,038	1,038	0	0.00%
All Funds	11,164	11,164	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
4375 Employee Recruitment and Develop				
8000 General Fund	144	144	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	156	156	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	503	503	0	0.00%
3400 Other Funds Ltd	650	650	0	0.00%
6400 Federal Funds Ltd	801	801	0	0.00%
All Funds	1,954	1,954	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	2,278	2,278	0	0.00%
3400 Other Funds Ltd	999	999	0	0.00%
6400 Federal Funds Ltd	1,783	1,783	0	0.00%
All Funds	5,060	5,060	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	244	244	0	0.00%
3400 Other Funds Ltd	345	345	0	0.00%
6400 Federal Funds Ltd	511	511	0	0.00%
All Funds	1,100	1,100	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
4650 Other Services and Supplies				
8000 General Fund	972	972	0	0.00%
3400 Other Funds Ltd	1,256	1,256	0	0.00%
All Funds	2,228	2,228	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	807	807	0	0.00%
3400 Other Funds Ltd	361	361	0	0.00%
All Funds	1,168	1,168	0	0.00%
4715 IT Expendable Property				
8000 General Fund	200	200	0	0.00%
6400 Federal Funds Ltd	211	211	0	0.00%
All Funds	411	411	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	110,729	110,729	0	0.00%
3400 Other Funds Ltd	88,393	88,393	0	0.00%
6400 Federal Funds Ltd	73,177	73,177	0	0.00%
TOTAL SERVICES & SUPPLIES	\$272,299	\$272,299	\$0	0.00%

SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
8000 General Fund	78,084	78,084	0	0.00%
3400 Other Funds Ltd	16,015	16,015	0	0.00%
6400 Federal Funds Ltd	6,941	6,941	0	0.00%
All Funds	101,040	101,040	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	14,657	14,657	0	0.00%
3400 Other Funds Ltd	34,025	34,025	0	0.00%
6400 Federal Funds Ltd	429,351	429,351	0	0.00%
All Funds	478,033	478,033	0	0.00%
6048 Spc Pmt to Public Universities				
8000 General Fund	14,657	14,657	0	0.00%
6085 Other Special Payments				
8000 General Fund	612,273	612,273	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	719,671	719,671	0	0.00%
3400 Other Funds Ltd	50,040	50,040	0	0.00%
6400 Federal Funds Ltd	436,292	436,292	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,206,003	\$1,206,003	\$0	0.00%

EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 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		
8000 General Fund	830,400	830,400	0	0.00%
3400 Other Funds Ltd	138,433	138,433	0	0.00%
6400 Federal Funds Ltd	509,469	509,469	0	0.00%
TOTAL EXPENDITURES	\$1,478,302	\$1,478,302	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (170,571) (170,571) 100.00%

REVENUE CATEGORIES

8000 General Fund - (170,571) (170,571) 100.00%

TOTAL REVENUE CATEGORIES - (\$170,571) (\$170,571) 100.00%

AVAILABLE REVENUES

8000 General Fund - (170,571) (170,571) 100.00%

TOTAL AVAILABLE REVENUES - (\$170,571) (\$170,571) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (113,799) (113,799) 100.00%

PERSONAL SERVICES

8000 General Fund - (113,799) (113,799) 100.00%

TOTAL PERSONAL SERVICES - (\$113,799) (\$113,799) 100.00%

SERVICES & SUPPLIES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

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		
4100 Instate Travel				
8000 General Fund	-	(939)	(939)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(850)	(850)	100.00%
4150 Employee Training				
8000 General Fund	-	(1,223)	(1,223)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,903)	(1,903)	100.00%
4200 Telecommunications				
8000 General Fund	-	(2,063)	(2,063)	100.00%
4250 Data Processing				
8000 General Fund	-	(212)	(212)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(339)	(339)	100.00%
4300 Professional Services				
8000 General Fund	-	(46,373)	(46,373)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(144)	(144)	100.00%
4400 Dues and Subscriptions				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

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		
8000 General Fund	-	(503)	(503)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(244)	(244)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(972)	(972)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(807)	(807)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(200)	(200)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(56,772)	(56,772)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$56,772)	(\$56,772)	100.00%
EXPENDITURES				
8000 General Fund	-	(170,571)	(170,571)	100.00%
TOTAL EXPENDITURES	-	(\$170,571)	(\$170,571)	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
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Statewide AG Adjustment
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(1,806)	(1,806)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(1,806)	(1,806)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$1,806)	(\$1,806)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(1,806)	(1,806)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$1,806)	(\$1,806)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(1,806)	(1,806)	100.00%
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3400 Other Funds Ltd	-	(1,309)	(1,309)	100.00%
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6400 Federal Funds Ltd	-	(319)	(319)	100.00%
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All Funds	-	(3,434)	(3,434)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(1,806)	(1,806)	100.00%
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Statewide AG Adjustment
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		
3400 Other Funds Ltd	-	(1,309)	(1,309)	100.00%
6400 Federal Funds Ltd	-	(319)	(319)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,434)	(\$3,434)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,806)	(1,806)	100.00%
3400 Other Funds Ltd	-	(1,309)	(1,309)	100.00%
6400 Federal Funds Ltd	-	(319)	(319)	100.00%
TOTAL EXPENDITURES	-	(\$3,434)	(\$3,434)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,309	1,309	100.00%
6400 Federal Funds Ltd	-	319	319	100.00%
TOTAL ENDING BALANCE	-	\$1,628	\$1,628	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 093**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (52,526) (52,526) 100.00%

REVENUE CATEGORIES

8000 General Fund - (52,526) (52,526) 100.00%

TOTAL REVENUE CATEGORIES - (\$52,526) (\$52,526) 100.00%

AVAILABLE REVENUES

8000 General Fund - (52,526) (52,526) 100.00%

TOTAL AVAILABLE REVENUES - (\$52,526) (\$52,526) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (52,526) (52,526) 100.00%

4315 IT Professional Services

6400 Federal Funds Ltd - (6,179) (6,179) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (52,526) (52,526) 100.00%

6400 Federal Funds Ltd - (6,179) (6,179) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Community Colleges

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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 SERVICES & SUPPLIES	-	(\$58,705)	(\$58,705)	100.00%
EXPENDITURES				
8000 General Fund	-	(52,526)	(52,526)	100.00%
6400 Federal Funds Ltd	-	(6,179)	(6,179)	100.00%
TOTAL EXPENDITURES	-	(\$58,705)	(\$58,705)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	6,179	6,179	100.00%
TOTAL ENDING BALANCE	-	\$6,179	\$6,179	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Transfer Portal

Community Colleges

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$10,000,000 - (\$10,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$10,000,000 - (\$10,000,000) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4315 IT Professional Services

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$10,000,000 - (\$10,000,000) (100.00%)

EXPENDITURES

8000 General Fund 10,000,000 - (10,000,000) (100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Transfer Portal

Community Colleges

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		
TOTAL EXPENDITURES	\$10,000,000	-	(\$10,000,000)	(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
 2023-25 Biennium
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000
 Package: Future Ready Oregon
 Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,826,502)	-	3,826,502	100.00%
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REVENUE CATEGORIES

8000 General Fund	(3,826,502)	-	3,826,502	100.00%
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TOTAL REVENUE CATEGORIES	(\$3,826,502)	-	\$3,826,502	100.00%
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AVAILABLE REVENUES

8000 General Fund	(3,826,502)	-	3,826,502	100.00%
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TOTAL AVAILABLE REVENUES	(\$3,826,502)	-	\$3,826,502	100.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	(3,826,502)	-	3,826,502	100.00%
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SPECIAL PAYMENTS

8000 General Fund	(3,826,502)	-	3,826,502	100.00%
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TOTAL SPECIAL PAYMENTS	(\$3,826,502)	-	\$3,826,502	100.00%
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EXPENDITURES

8000 General Fund	(3,826,502)	-	3,826,502	100.00%
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

**Cross Reference Number: 52500-205-00-00-00000
Package: Future Ready Oregon
Pkg Group: POL Pkg Type: POL Pkg Number: 406**

Description	Agency Request 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 EXPENDITURES	(\$3,826,502)	-	\$3,826,502	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
 2023-25 Biennium
 Community Colleges

Cross Reference Number: 52500-205-00-00-00000

Package: Program Support

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd	707,528	707,528	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	707,528	707,528	0	0.00%
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TOTAL REVENUE CATEGORIES	\$707,528	\$707,528	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	707,528	707,528	0	0.00%
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TOTAL AVAILABLE REVENUES	\$707,528	\$707,528	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	459,665	-	(459,665)	(100.00%)
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3400 Other Funds Ltd	247,511	-	(247,511)	(100.00%)
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All Funds	707,176	-	(707,176)	(100.00%)
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SALARIES & WAGES

8000 General Fund	459,665	-	(459,665)	(100.00%)
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Program Support

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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	247,511	-	(247,511)	(100.00%)
TOTAL SALARIES & WAGES	\$707,176	-	(\$707,176)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	150	-	(150)	(100.00%)
3400 Other Funds Ltd	80	-	(80)	(100.00%)
All Funds	230	-	(230)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	82,370	-	(82,370)	(100.00%)
3400 Other Funds Ltd	44,355	-	(44,355)	(100.00%)
All Funds	126,725	-	(126,725)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	35,164	-	(35,164)	(100.00%)
3400 Other Funds Ltd	18,935	-	(18,935)	(100.00%)
All Funds	54,099	-	(54,099)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,837	-	(1,837)	(100.00%)
3400 Other Funds Ltd	991	-	(991)	(100.00%)
All Funds	2,828	-	(2,828)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Program Support

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	130	-	(130)	(100.00%)
3400 Other Funds Ltd	70	-	(70)	(100.00%)
All Funds	200	-	(200)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,758	-	(2,758)	(100.00%)
3400 Other Funds Ltd	1,485	-	(1,485)	(100.00%)
All Funds	4,243	-	(4,243)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	112,615	-	(112,615)	(100.00%)
3400 Other Funds Ltd	60,640	-	(60,640)	(100.00%)
All Funds	173,255	-	(173,255)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	235,024	-	(235,024)	(100.00%)
3400 Other Funds Ltd	126,556	-	(126,556)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$361,580	-	(\$361,580)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	694,689	-	(694,689)	(100.00%)
3400 Other Funds Ltd	374,067	-	(374,067)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Program Support

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request 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 PERSONAL SERVICES	\$1,068,756	-	(\$1,068,756)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	17,958	-	(17,958)	(100.00%)
3400 Other Funds Ltd	102,090	-	(102,090)	(100.00%)
All Funds	120,048	-	(120,048)	(100.00%)
4150 Employee Training				
8000 General Fund	4,836	-	(4,836)	(100.00%)
3400 Other Funds Ltd	28,430	-	(28,430)	(100.00%)
All Funds	33,266	-	(33,266)	(100.00%)
4175 Office Expenses				
8000 General Fund	3,859	-	(3,859)	(100.00%)
3400 Other Funds Ltd	22,684	-	(22,684)	(100.00%)
All Funds	26,543	-	(26,543)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,297	-	(1,297)	(100.00%)
3400 Other Funds Ltd	7,628	-	(7,628)	(100.00%)
All Funds	8,925	-	(8,925)	(100.00%)
4250 Data Processing				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-205-00-00-00000

2023-25 Biennium

Package: Program Support

Community Colleges

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	519	-	(519)	(100.00%)
3400 Other Funds Ltd	3,053	-	(3,053)	(100.00%)
All Funds	3,572	-	(3,572)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,834	-	(1,834)	(100.00%)
3400 Other Funds Ltd	10,780	-	(10,780)	(100.00%)
All Funds	12,614	-	(12,614)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,038	-	(1,038)	(100.00%)
3400 Other Funds Ltd	6,104	-	(6,104)	(100.00%)
All Funds	7,142	-	(7,142)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	380	-	(380)	(100.00%)
3400 Other Funds Ltd	2,234	-	(2,234)	(100.00%)
All Funds	2,614	-	(2,614)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	5,972	-	(5,972)	(100.00%)
3400 Other Funds Ltd	35,103	-	(35,103)	(100.00%)
All Funds	41,075	-	(41,075)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

Cross Reference Number: 52500-205-00-00-00000

Package: Program Support

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	14,119	-	(14,119)	(100.00%)
3400 Other Funds Ltd	83,005	-	(83,005)	(100.00%)
All Funds	97,124	-	(97,124)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,868	-	(1,868)	(100.00%)
3400 Other Funds Ltd	10,984	-	(10,984)	(100.00%)
All Funds	12,852	-	(12,852)	(100.00%)
4715 IT Expendable Property				
8000 General Fund	3,634	-	(3,634)	(100.00%)
3400 Other Funds Ltd	21,366	-	(21,366)	(100.00%)
All Funds	25,000	-	(25,000)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	57,314	-	(57,314)	(100.00%)
3400 Other Funds Ltd	333,461	-	(333,461)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$390,775	-	(\$390,775)	(100.00%)
SPECIAL PAYMENTS				
6581 Spc Pmt to Education, Dept of				
8000 General Fund	(752,003)	-	752,003	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Community Colleges**

Cross Reference Number: 52500-205-00-00-00000

Package: Program Support

Pkg Group: POL Pkg Type: POL Pkg Number: 407

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	(752,003)	-	752,003	100.00%
TOTAL SPECIAL PAYMENTS	(\$752,003)	-	\$752,003	100.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	707,528	-	(707,528)	(100.00%)
TOTAL EXPENDITURES	\$707,528	-	(\$707,528)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	707,528	707,528	100.00%
TOTAL ENDING BALANCE	-	\$707,528	\$707,528	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	4.40	-	(4.40)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	29,164	29,164	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	839	839	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	(3,800)	(3,800)	0	0.00%
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	(2,683)	(2,683)	0	0.00%
TRANSFERS IN				
3400 Other Funds Ltd	(6,483)	(6,483)	0	0.00%
TOTAL TRANSFERS IN	(\$6,483)	(\$6,483)	\$0	0.00%

REVENUE CATEGORIES

Package Comparison Report - Detail
 2023-25 Biennium
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$36,968)	(\$36,968)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$36,968)	(\$36,968)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	2,896	2,896	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	3,126	3,126	0	0.00%
3170 Overtime Payments				
8000 General Fund	5	5	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
6400 Federal Funds Ltd	37	37	0	0.00%
All Funds	78	78	0	0.00%
3190 All Other Differential				
8000 General Fund	15	15	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	16	16	0	0.00%
SALARIES & WAGES				
8000 General Fund	2,916	2,916	0	0.00%
3400 Other Funds Ltd	37	37	0	0.00%
6400 Federal Funds Ltd	267	267	0	0.00%
TOTAL SALARIES & WAGES	\$3,220	\$3,220	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	18	18	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	37,457	37,457	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
3400 Other Funds Ltd	(2,766)	(2,766)	0	0.00%
6400 Federal Funds Ltd	918	918	0	0.00%
All Funds	35,609	35,609	0	0.00%
3230 Social Security Taxes				
8000 General Fund	224	224	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	20	20	0	0.00%
All Funds	247	247	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,030	3,030	0	0.00%
3400 Other Funds Ltd	(4,894)	(4,894)	0	0.00%
All Funds	(1,864)	(1,864)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	40,715	40,715	0	0.00%
3400 Other Funds Ltd	(7,650)	(7,650)	0	0.00%
6400 Federal Funds Ltd	945	945	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$34,010	\$34,010	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

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		
8000 General Fund	(14,467)	(14,467)	0	0.00%
3400 Other Funds Ltd	1,969	1,969	0	0.00%
6400 Federal Funds Ltd	(61,700)	(61,700)	0	0.00%
All Funds	(74,198)	(74,198)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
TOTAL PERSONAL SERVICES	(\$36,968)	(\$36,968)	\$0	0.00%
EXPENDITURES				
8000 General Fund	29,164	29,164	0	0.00%
3400 Other Funds Ltd	(5,644)	(5,644)	0	0.00%
6400 Federal Funds Ltd	(60,488)	(60,488)	0	0.00%
TOTAL EXPENDITURES	(\$36,968)	(\$36,968)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (35,497,279) (35,497,279) 0 0.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (10,000,000) (10,000,000) 0 0.00%

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd (103,212,160) (103,212,160) 0 0.00%

1581 Tsfr From Education, Dept of

3400 Other Funds Ltd (500,000) (500,000) 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd (113,712,160) (113,712,160) 0 0.00%

TOTAL TRANSFERS IN

(\$113,712,160) (\$113,712,160) \$0 0.00%

REVENUE CATEGORIES

8000 General Fund (35,497,279) (35,497,279) 0 0.00%

3400 Other Funds Ltd (113,712,160) (113,712,160) 0 0.00%

TOTAL REVENUE CATEGORIES

(\$149,209,439) (\$149,209,439) \$0 0.00%

AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Workforce Investments

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		
8000 General Fund	(35,497,279)	(35,497,279)	0	0.00%
3400 Other Funds Ltd	(113,712,160)	(113,712,160)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$149,209,439)	(\$149,209,439)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (2,903) (2,903) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (17,347) (17,347) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (10,661) (10,661) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (8,174) (8,174) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (3,344) (3,344) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (2,481) (2,481) 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (2,021) (2,021) 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Workforce Investments

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		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(10,281)	(10,281)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(37,636)	(37,636)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(19,427)	(19,427)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(12,118)	(12,118)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(126,393)	(126,393)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$126,393)	(\$126,393)	\$0	0.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	(10,000,000)	(10,000,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(25,497,279)	(25,497,279)	0	0.00%
3400 Other Funds Ltd	(113,585,767)	(113,585,767)	0	0.00%
All Funds	(139,083,046)	(139,083,046)	0	0.00%
SPECIAL PAYMENTS				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Workforce Investments

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		
8000 General Fund	(35,497,279)	(35,497,279)	0	0.00%
3400 Other Funds Ltd	(113,585,767)	(113,585,767)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$149,083,046)	(\$149,083,046)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(35,497,279)	(35,497,279)	0	0.00%
3400 Other Funds Ltd	(113,712,160)	(113,712,160)	0	0.00%
TOTAL EXPENDITURES	(\$149,209,439)	(\$149,209,439)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,179,637 1,179,637 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 5,720 5,720 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 4,756,978 4,756,978 0 0.00%

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd 59,811 59,811 0 0.00%

1150 Tsfr From Revenue, Dept of

3400 Other Funds Ltd 100,352 100,352 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd 160,163 160,163 0 0.00%

TOTAL TRANSFERS IN

\$160,163 \$160,163 \$0 0.00%

REVENUE CATEGORIES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
8000 General Fund	1,179,637	1,179,637	0	0.00%
3400 Other Funds Ltd	165,883	165,883	0	0.00%
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
TOTAL REVENUE CATEGORIES	\$6,102,498	\$6,102,498	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,179,637	1,179,637	0	0.00%
3400 Other Funds Ltd	165,883	165,883	0	0.00%
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,102,498	\$6,102,498	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,171	1,171	0	0.00%
3400 Other Funds Ltd	691	691	0	0.00%
6400 Federal Funds Ltd	1,462	1,462	0	0.00%
All Funds	3,324	3,324	0	0.00%
4125 Out of State Travel				
8000 General Fund	873	873	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
6400 Federal Funds Ltd	2,724	2,724	0	0.00%
All Funds	3,602	3,602	0	0.00%
4150 Employee Training				
8000 General Fund	2,059	2,059	0	0.00%
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	654	654	0	0.00%
All Funds	2,895	2,895	0	0.00%
4175 Office Expenses				
8000 General Fund	2,651	2,651	0	0.00%
3400 Other Funds Ltd	258	258	0	0.00%
6400 Federal Funds Ltd	790	790	0	0.00%
All Funds	3,699	3,699	0	0.00%
4200 Telecommunications				
8000 General Fund	1,227	1,227	0	0.00%
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	1,818	1,818	0	0.00%
All Funds	3,201	3,201	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	171,827	171,827	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
3400 Other Funds Ltd	1,397	1,397	0	0.00%
6400 Federal Funds Ltd	1,108	1,108	0	0.00%
All Funds	174,332	174,332	0	0.00%
4250 Data Processing				
8000 General Fund	444	444	0	0.00%
6400 Federal Funds Ltd	166	166	0	0.00%
All Funds	610	610	0	0.00%
4275 Publicity and Publications				
8000 General Fund	397	397	0	0.00%
3400 Other Funds Ltd	119	119	0	0.00%
6400 Federal Funds Ltd	559	559	0	0.00%
All Funds	1,075	1,075	0	0.00%
4300 Professional Services				
8000 General Fund	228,016	228,016	0	0.00%
3400 Other Funds Ltd	11,063	11,063	0	0.00%
6400 Federal Funds Ltd	313,806	313,806	0	0.00%
All Funds	552,885	552,885	0	0.00%
4315 IT Professional Services				
6400 Federal Funds Ltd	8,403	8,403	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
4325 Attorney General				
8000 General Fund	2,164	2,164	0	0.00%
6400 Federal Funds Ltd	2,703	2,703	0	0.00%
All Funds	4,867	4,867	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	216	216	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	291	291	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	260	260	0	0.00%
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	476	476	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	3,676	3,676	0	0.00%
3400 Other Funds Ltd	625	625	0	0.00%
6400 Federal Funds Ltd	4,636	4,636	0	0.00%
All Funds	8,937	8,937	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
4575 Agency Program Related S and S				
8000 General Fund	385	385	0	0.00%
3400 Other Funds Ltd	287	287	0	0.00%
All Funds	672	672	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,041	3,041	0	0.00%
3400 Other Funds Ltd	138	138	0	0.00%
6400 Federal Funds Ltd	630	630	0	0.00%
All Funds	3,809	3,809	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,530	2,530	0	0.00%
3400 Other Funds Ltd	5	5	0	0.00%
6400 Federal Funds Ltd	237	237	0	0.00%
All Funds	2,772	2,772	0	0.00%
4715 IT Expendable Property				
8000 General Fund	136	136	0	0.00%
3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	401	401	0	0.00%
All Funds	555	555	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	421,073	421,073	0	0.00%
3400 Other Funds Ltd	14,984	14,984	0	0.00%
6400 Federal Funds Ltd	340,348	340,348	0	0.00%
TOTAL SERVICES & SUPPLIES	\$776,405	\$776,405	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	2,962	2,962	0	0.00%
6400 Federal Funds Ltd	392	392	0	0.00%
All Funds	3,354	3,354	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	4,395	4,395	0	0.00%
6400 Federal Funds Ltd	43,220	43,220	0	0.00%
All Funds	47,615	47,615	0	0.00%
6030 Dist to Non-Gov Units				
8000 General Fund	370,339	370,339	0	0.00%
3400 Other Funds Ltd	103,645	103,645	0	0.00%
6400 Federal Funds Ltd	4,055,393	4,055,393	0	0.00%
All Funds	4,529,377	4,529,377	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
6035 Dist to Individuals				
3400 Other Funds Ltd	7,051	7,051	0	0.00%
6040 Dist to Local School Districts				
3400 Other Funds Ltd	31,308	31,308	0	0.00%
6045 Dist to Comm College Districts				
3400 Other Funds Ltd	1,538	1,538	0	0.00%
6400 Federal Funds Ltd	244,344	244,344	0	0.00%
All Funds	245,882	245,882	0	0.00%
6050 Dist to Non-Profit Organizations				
6400 Federal Funds Ltd	73,281	73,281	0	0.00%
6085 Other Special Payments				
8000 General Fund	388,225	388,225	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	758,564	758,564	0	0.00%
3400 Other Funds Ltd	150,899	150,899	0	0.00%
6400 Federal Funds Ltd	4,416,630	4,416,630	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,326,093	\$5,326,093	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,179,637	1,179,637	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 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		
3400 Other Funds Ltd	165,883	165,883	0	0.00%
6400 Federal Funds Ltd	4,756,978	4,756,978	0	0.00%
TOTAL EXPENDITURES	\$6,102,498	\$6,102,498	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Workforce Investments

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (365,531) (365,531) 100.00%

REVENUE CATEGORIES

8000 General Fund - (365,531) (365,531) 100.00%

TOTAL REVENUE CATEGORIES - (\$365,531) (\$365,531) 100.00%

AVAILABLE REVENUES

8000 General Fund - (365,531) (365,531) 100.00%

TOTAL AVAILABLE REVENUES - (\$365,531) (\$365,531) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund - (130,528) (130,528) 100.00%

PERSONAL SERVICES

8000 General Fund - (130,528) (130,528) 100.00%

TOTAL PERSONAL SERVICES - (\$130,528) (\$130,528) 100.00%

SERVICES & SUPPLIES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Workforce Investments

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		
4100 Instate Travel				
8000 General Fund	-	(1,171)	(1,171)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(873)	(873)	100.00%
4150 Employee Training				
8000 General Fund	-	(2,059)	(2,059)	100.00%
4175 Office Expenses				
8000 General Fund	-	(2,651)	(2,651)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(233)	(233)	100.00%
4300 Professional Services				
8000 General Fund	-	(228,016)	(228,016)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(235,003)	(235,003)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$235,003)	(\$235,003)	100.00%
EXPENDITURES				
8000 General Fund	-	(365,531)	(365,531)	100.00%
TOTAL EXPENDITURES	-	(\$365,531)	(\$365,531)	100.00%
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Analyst Adjustments

Workforce Investments

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		
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(666)	(666)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(666)	(666)	100.00%
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TOTAL REVENUE CATEGORIES

	-	(\$666)	(\$666)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(666)	(666)	100.00%
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TOTAL AVAILABLE REVENUES

	-	(\$666)	(\$666)	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(666)	(666)	100.00%
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6400 Federal Funds Ltd	-	(832)	(832)	100.00%
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All Funds	-	(1,498)	(1,498)	100.00%
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SERVICES & SUPPLIES

8000 General Fund	-	(666)	(666)	100.00%
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6400 Federal Funds Ltd	-	(832)	(832)	100.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

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		
TOTAL SERVICES & SUPPLIES	-	(\$1,498)	(\$1,498)	100.00%
EXPENDITURES				
8000 General Fund	-	(666)	(666)	100.00%
6400 Federal Funds Ltd	-	(832)	(832)	100.00%
TOTAL EXPENDITURES	-	(\$1,498)	(\$1,498)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	832	832	100.00%
TOTAL ENDING BALANCE	-	\$832	\$832	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (67,975) (67,975) 100.00%

REVENUE CATEGORIES

8000 General Fund - (67,975) (67,975) 100.00%

TOTAL REVENUE CATEGORIES - (\$67,975) (\$67,975) 100.00%

AVAILABLE REVENUES

8000 General Fund - (67,975) (67,975) 100.00%

TOTAL AVAILABLE REVENUES - (\$67,975) (\$67,975) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (67,975) (67,975) 100.00%

3400 Other Funds Ltd - (6,179) (6,179) 100.00%

6400 Federal Funds Ltd - (9,269) (9,269) 100.00%

All Funds - (83,423) (83,423) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (67,975) (67,975) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

Workforce Investments

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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	-	(6,179)	(6,179)	100.00%
6400 Federal Funds Ltd	-	(9,269)	(9,269)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$83,423)	(\$83,423)	100.00%
EXPENDITURES				
8000 General Fund	-	(67,975)	(67,975)	100.00%
3400 Other Funds Ltd	-	(6,179)	(6,179)	100.00%
6400 Federal Funds Ltd	-	(9,269)	(9,269)	100.00%
TOTAL EXPENDITURES	-	(\$83,423)	(\$83,423)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	6,179	6,179	100.00%
6400 Federal Funds Ltd	-	9,269	9,269	100.00%
TOTAL ENDING BALANCE	-	\$15,448	\$15,448	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000

Package: Oregon Youth Works

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TRANSFERS IN

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TOTAL TRANSFERS IN \$10,000,000 - (\$10,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$22,000,000 - (\$22,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

3400 Other Funds Ltd 10,000,000 - (10,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$22,000,000 - (\$22,000,000) (100.00%)

EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Oregon Youth Works

Workforce Investments

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		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	10,000,000	-	(10,000,000)	(100.00%)
6085 Other Special Payments				
3400 Other Funds Ltd	10,000,000	-	(10,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	12,000,000	-	(12,000,000)	(100.00%)
3400 Other Funds Ltd	10,000,000	-	(10,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$22,000,000	-	(\$22,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	12,000,000	-	(12,000,000)	(100.00%)
3400 Other Funds Ltd	10,000,000	-	(10,000,000)	(100.00%)
TOTAL EXPENDITURES	\$22,000,000	-	(\$22,000,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Workforce Investments

Cross Reference Number: 52500-206-00-00-00000
 Package: AmeriCorps Education Incentives
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$2,000,000 - (\$2,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$2,000,000 - (\$2,000,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$2,000,000 - (\$2,000,000) (100.00%)

EXPENDITURES

8000 General Fund 2,000,000 - (2,000,000) (100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: AmeriCorps Education Incentives

Workforce Investments

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		
TOTAL EXPENDITURES	\$2,000,000	-	(\$2,000,000)	(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

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(277,136)	-	277,136	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(277,136)	-	277,136	100.00%
TOTAL AVAILABLE REVENUES	(\$277,136)	-	\$277,136	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,342,344	1,342,344	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,342,344	1,342,344	0	0.00%
TOTAL SALARIES & WAGES	\$1,342,344	\$1,342,344	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	477	477	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	240,550	240,550	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	102,688	102,688	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	5,370	5,370	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	414	414	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,054	8,054	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	356,400	356,400	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	713,953	713,953	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$713,953	\$713,953	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,056,297	2,056,297	0	0.00%
TOTAL PERSONAL SERVICES	\$2,056,297	\$2,056,297	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,263	6,263	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	32,367	32,367	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	20,706	20,706	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	16,065	16,065	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,370	6,370	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	4,634	4,634	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	3,808	3,808	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,634	4,634	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	73,935	73,935	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	37,962	37,962	0	0.00%
4700 Expendable Prop 250 - 5000				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request 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	22,848	22,848	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	229,592	229,592	0	0.00%
TOTAL SERVICES & SUPPLIES	\$229,592	\$229,592	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	109,522,742	109,522,742	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	109,522,742	109,522,742	0	0.00%
TOTAL SPECIAL PAYMENTS	\$109,522,742	\$109,522,742	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	111,808,631	111,808,631	0	0.00%
TOTAL EXPENDITURES	\$111,808,631	\$111,808,631	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(112,085,767)	(111,808,631)	277,136	0.25%
TOTAL ENDING BALANCE	(\$112,085,767)	(\$111,808,631)	\$277,136	0.25%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	9	9	0	0.00%
AUTHORIZED FTE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Future Ready Oregon

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Agency Request 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	9.00	9.00	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	81,121	-	(81,121)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	26,984	-	(26,984)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	81,121	-	(81,121)	(100.00%)
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6400 Federal Funds Ltd	26,984	-	(26,984)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$108,105	-	(\$108,105)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	81,121	-	(81,121)	(100.00%)
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6400 Federal Funds Ltd	26,984	-	(26,984)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$108,105	-	(\$108,105)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	48,408	-	(48,408)	(100.00%)
3400 Other Funds Ltd	22,752	-	(22,752)	(100.00%)
6400 Federal Funds Ltd	21,420	-	(21,420)	(100.00%)
All Funds	92,580	-	(92,580)	(100.00%)
SALARIES & WAGES				
8000 General Fund	48,408	-	(48,408)	(100.00%)
3400 Other Funds Ltd	22,752	-	(22,752)	(100.00%)
6400 Federal Funds Ltd	21,420	-	(21,420)	(100.00%)
TOTAL SALARIES & WAGES	\$92,580	-	(\$92,580)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	27	-	(27)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	8,675	-	(8,675)	(100.00%)
3400 Other Funds Ltd	4,077	-	(4,077)	(100.00%)
6400 Federal Funds Ltd	3,839	-	(3,839)	(100.00%)
All Funds	16,591	-	(16,591)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,703	-	(3,703)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Critical Reclassifications

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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	1,741	-	(1,741)	(100.00%)
6400 Federal Funds Ltd	1,640	-	(1,640)	(100.00%)
All Funds	7,084	-	(7,084)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	194	-	(194)	(100.00%)
3400 Other Funds Ltd	91	-	(91)	(100.00%)
6400 Federal Funds Ltd	85	-	(85)	(100.00%)
All Funds	370	-	(370)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23	-	(23)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	291	-	(291)	(100.00%)
3400 Other Funds Ltd	137	-	(137)	(100.00%)
All Funds	428	-	(428)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	19,800	-	(19,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	32,713	-	(32,713)	(100.00%)
3400 Other Funds Ltd	6,046	-	(6,046)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: Critical Reclassifications

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request 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	5,564	-	(5,564)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$44,323	-	(\$44,323)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	81,121	-	(81,121)	(100.00%)
3400 Other Funds Ltd	28,798	-	(28,798)	(100.00%)
6400 Federal Funds Ltd	26,984	-	(26,984)	(100.00%)
TOTAL PERSONAL SERVICES	\$136,903	-	(\$136,903)	(100.00%)
EXPENDITURES				
8000 General Fund	81,121	-	(81,121)	(100.00%)
3400 Other Funds Ltd	28,798	-	(28,798)	(100.00%)
6400 Federal Funds Ltd	26,984	-	(26,984)	(100.00%)
TOTAL EXPENDITURES	\$136,903	-	(\$136,903)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(28,798)	-	28,798	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$28,798)	-	\$28,798	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000
Package: OregonServes Capacity
Pkg Group: POL Pkg Type: POL Pkg Number: 410**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	215,216	-	(215,216)	(100.00%)
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	214,488	-	(214,488)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	215,216	-	(215,216)	(100.00%)
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6400 Federal Funds Ltd	214,488	-	(214,488)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$429,704	-	(\$429,704)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	215,216	-	(215,216)	(100.00%)
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6400 Federal Funds Ltd	214,488	-	(214,488)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$429,704	-	(\$429,704)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: OregonServes Capacity

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	121,318	-	(121,318)	(100.00%)
6400 Federal Funds Ltd	121,318	-	(121,318)	(100.00%)
All Funds	242,636	-	(242,636)	(100.00%)
SALARIES & WAGES				
8000 General Fund	121,318	-	(121,318)	(100.00%)
6400 Federal Funds Ltd	121,318	-	(121,318)	(100.00%)
TOTAL SALARIES & WAGES	\$242,636	-	(\$242,636)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	-	(46)	(100.00%)
6400 Federal Funds Ltd	46	-	(46)	(100.00%)
All Funds	92	-	(92)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	21,741	-	(21,741)	(100.00%)
6400 Federal Funds Ltd	21,741	-	(21,741)	(100.00%)
All Funds	43,482	-	(43,482)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	9,282	-	(9,282)	(100.00%)
6400 Federal Funds Ltd	9,282	-	(9,282)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: OregonServes Capacity

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,564	-	(18,564)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	485	-	(485)	(100.00%)
6400 Federal Funds Ltd	485	-	(485)	(100.00%)
All Funds	970	-	(970)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
6400 Federal Funds Ltd	40	-	(40)	(100.00%)
All Funds	80	-	(80)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	728	-	(728)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
6400 Federal Funds Ltd	34,650	-	(34,650)	(100.00%)
All Funds	69,300	-	(69,300)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	66,972	-	(66,972)	(100.00%)
6400 Federal Funds Ltd	66,244	-	(66,244)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$133,216	-	(\$133,216)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: OregonServes Capacity

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	188,290	-	(188,290)	(100.00%)
6400 Federal Funds Ltd	187,562	-	(187,562)	(100.00%)
TOTAL PERSONAL SERVICES	\$375,852	-	(\$375,852)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	803	-	(803)	(100.00%)
6400 Federal Funds Ltd	803	-	(803)	(100.00%)
All Funds	1,606	-	(1,606)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
6400 Federal Funds Ltd	4,165	-	(4,165)	(100.00%)
All Funds	8,330	-	(8,330)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
6400 Federal Funds Ltd	2,380	-	(2,380)	(100.00%)
All Funds	4,760	-	(4,760)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: OregonServes Capacity

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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	1,785	-	(1,785)	(100.00%)
All Funds	3,570	-	(3,570)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
6400 Federal Funds Ltd	774	-	(774)	(100.00%)
All Funds	1,548	-	(1,548)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
6400 Federal Funds Ltd	594	-	(594)	(100.00%)
All Funds	1,188	-	(1,188)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
6400 Federal Funds Ltd	476	-	(476)	(100.00%)
All Funds	952	-	(952)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
6400 Federal Funds Ltd	594	-	(594)	(100.00%)
All Funds	1,188	-	(1,188)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Workforce Investments**

**Cross Reference Number: 52500-206-00-00-00000
Package: OregonServes Capacity
Pkg Group: POL Pkg Type: POL Pkg Number: 410**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	8,215	-	(8,215)	(100.00%)
6400 Federal Funds Ltd	8,215	-	(8,215)	(100.00%)
All Funds	16,430	-	(16,430)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)
6400 Federal Funds Ltd	4,284	-	(4,284)	(100.00%)
All Funds	8,568	-	(8,568)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
6400 Federal Funds Ltd	2,856	-	(2,856)	(100.00%)
All Funds	5,712	-	(5,712)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
6400 Federal Funds Ltd	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$53,852	-	(\$53,852)	(100.00%)
EXPENDITURES				
8000 General Fund	215,216	-	(215,216)	(100.00%)
6400 Federal Funds Ltd	214,488	-	(214,488)	(100.00%)
TOTAL EXPENDITURES	\$429,704	-	(\$429,704)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-206-00-00-00000

2023-25 Biennium

Package: OregonServes Capacity

Workforce Investments

Pkg Group: POL Pkg Type: POL Pkg Number: 410

Description	Agency Request 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%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.76	-	(1.76)	(100.00%)

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 35,329 35,329 0 0.00%

CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd (3,273) (3,273) 0 0.00%

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd (35,779) (35,779) 0 0.00%

OTHER

0975 Other Revenues

3400 Other Funds Ltd 3,717 3,717 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 864 864 0 0.00%

REVENUE CATEGORIES

8000 General Fund 35,329 35,329 0 0.00%

3400 Other Funds Ltd (35,335) (35,335) 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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		
6400 Federal Funds Ltd	864	864	0	0.00%
TOTAL REVENUE CATEGORIES	\$858	\$858	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	35,329	35,329	0	0.00%
3400 Other Funds Ltd	(35,335)	(35,335)	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
TOTAL AVAILABLE REVENUES	\$858	\$858	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	3,064	3,064	0	0.00%
3400 Other Funds Ltd	104	104	0	0.00%
All Funds	3,168	3,168	0	0.00%
3170 Overtime Payments				
8000 General Fund	64	64	0	0.00%
3400 Other Funds Ltd	4	4	0	0.00%
All Funds	68	68	0	0.00%
3190 All Other Differential				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	732	732	0	0.00%
SALARIES & WAGES				
8000 General Fund	3,860	3,860	0	0.00%
3400 Other Funds Ltd	108	108	0	0.00%
TOTAL SALARIES & WAGES	\$3,968	\$3,968	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	143	143	0	0.00%
3400 Other Funds Ltd	1	1	0	0.00%
All Funds	144	144	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	8,216	8,216	0	0.00%
3400 Other Funds Ltd	42	42	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
All Funds	9,122	9,122	0	0.00%
3230 Social Security Taxes				
8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
All Funds	303	303	0	0.00%

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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		
3241 Paid Family Medical Leave Insurance				
8000 General Fund	3	3	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(4,348)	(4,348)	0	0.00%
3400 Other Funds Ltd	6,335	6,335	0	0.00%
All Funds	1,987	1,987	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	4,309	4,309	0	0.00%
3400 Other Funds Ltd	6,386	6,386	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$11,559	\$11,559	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	27,160	27,160	0	0.00%
3400 Other Funds Ltd	(41,829)	(41,829)	0	0.00%
All Funds	(14,669)	(14,669)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	27,160	27,160	0	0.00%
3400 Other Funds Ltd	(41,829)	(41,829)	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Vacancy Factor and Non-ORPICS Personal Services
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 P.S. BUDGET ADJUSTMENTS	(\$14,669)	(\$14,669)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	35,329	35,329	0	0.00%
3400 Other Funds Ltd	(35,335)	(35,335)	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
TOTAL PERSONAL SERVICES	\$858	\$858	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,329	35,329	0	0.00%
3400 Other Funds Ltd	(35,335)	(35,335)	0	0.00%
6400 Federal Funds Ltd	864	864	0	0.00%
TOTAL EXPENDITURES	\$858	\$858	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,427,137	12,427,137	0	0.00%
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
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1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
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TRANSFERS IN

4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
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3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
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TOTAL TRANSFERS IN	(\$21,358,973)	(\$21,358,973)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	12,427,137	12,427,137	0	0.00%
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4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
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3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$8,931,836)	(\$8,931,836)	\$0	0.00%
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AVAILABLE REVENUES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
8000 General Fund	12,427,137	12,427,137	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$8,931,836)	(\$8,931,836)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund	17,546,266	17,546,266	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
All Funds	(3,812,707)	(3,812,707)	0	0.00%

6085 Other Special Payments

8000 General Fund	(5,119,129)	(5,119,129)	0	0.00%
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SPECIAL PAYMENTS

8000 General Fund	12,427,137	12,427,137	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%

TOTAL SPECIAL PAYMENTS	(\$8,931,836)	(\$8,931,836)	\$0	0.00%
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EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

OSAC

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		
8000 General Fund	12,427,137	12,427,137	0	0.00%
4400 Lottery Funds Ltd	(17,546,266)	(17,546,266)	0	0.00%
3400 Other Funds Ltd	(3,812,707)	(3,812,707)	0	0.00%
TOTAL EXPENDITURES	(\$8,931,836)	(\$8,931,836)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	9,148,006	9,148,006	0	0.00%
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	597,911	597,911	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	903,656	903,656	0	0.00%
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	70,889	70,889	0	0.00%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
TRANSFERS IN				
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	70,889	70,889	0	0.00%
TOTAL TRANSFERS IN	\$586,427	\$586,427	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
REVENUE CATEGORIES				
8000 General Fund	9,148,006	9,148,006	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,572,456	1,572,456	0	0.00%
TOTAL REVENUE CATEGORIES	\$11,236,000	\$11,236,000	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	9,148,006	9,148,006	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,572,456	1,572,456	0	0.00%
TOTAL AVAILABLE REVENUES	\$11,236,000	\$11,236,000	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,866	1,866	0	0.00%
3400 Other Funds Ltd	3,206	3,206	0	0.00%
All Funds	5,072	5,072	0	0.00%
4125 Out of State Travel				
8000 General Fund	185	185	0	0.00%
4150 Employee Training				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
8000 General Fund	1,930	1,930	0	0.00%
4175 Office Expenses				
8000 General Fund	3,330	3,330	0	0.00%
4200 Telecommunications				
8000 General Fund	2,027	2,027	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	126,142	126,142	0	0.00%
4250 Data Processing				
8000 General Fund	390	390	0	0.00%
4275 Publicity and Publications				
8000 General Fund	2,723	2,723	0	0.00%
4300 Professional Services				
8000 General Fund	8,224	8,224	0	0.00%
4325 Attorney General				
8000 General Fund	1,191	1,191	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	141	141	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	252	252	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
4425 Facilities Rental and Taxes				
8000 General Fund	14,072	14,072	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,316	1,316	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	1,022	1,022	0	0.00%
3400 Other Funds Ltd	488	488	0	0.00%
All Funds	1,510	1,510	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	530	530	0	0.00%
4715 IT Expendable Property				
8000 General Fund	2,478	2,478	0	0.00%
3400 Other Funds Ltd	497	497	0	0.00%
All Funds	2,975	2,975	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	166,503	166,503	0	0.00%
3400 Other Funds Ltd	5,507	5,507	0	0.00%
TOTAL SERVICES & SUPPLIES	\$172,010	\$172,010	\$0	0.00%

SPECIAL PAYMENTS

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
6035 Dist to Individuals				
8000 General Fund	8,957,229	8,957,229	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,552,908	1,552,908	0	0.00%
All Funds	11,025,675	11,025,675	0	0.00%
6040 Dist to Local School Districts				
8000 General Fund	24,274	24,274	0	0.00%
3400 Other Funds Ltd	3,541	3,541	0	0.00%
All Funds	27,815	27,815	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	10,500	10,500	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	8,981,503	8,981,503	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%
3400 Other Funds Ltd	1,566,949	1,566,949	0	0.00%
TOTAL SPECIAL PAYMENTS	\$11,063,990	\$11,063,990	\$0	0.00%
EXPENDITURES				
8000 General Fund	9,148,006	9,148,006	0	0.00%
4400 Lottery Funds Ltd	515,538	515,538	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 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		
3400 Other Funds Ltd	1,572,456	1,572,456	0	0.00%
TOTAL EXPENDITURES	\$11,236,000	\$11,236,000	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(246,472)	(246,472)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(246,472)	(246,472)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$246,472)	(\$246,472)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(246,472)	(246,472)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$246,472)	(\$246,472)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(109,320)	(109,320)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(109,320)	(109,320)	100.00%
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TOTAL SALARIES & WAGES	-	(\$109,320)	(\$109,320)	100.00%
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

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		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(53)	(53)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(19,590)	(19,590)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(8,363)	(8,363)	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	(437)	(437)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(46)	(46)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(39,600)	(39,600)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(68,089)	(68,089)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$68,089)	(\$68,089)	100.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(221,374)	(221,374)	100.00%
3465 Reconciliation Adjustment				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

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		
3400 Other Funds Ltd	-	15,631	15,631	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(221,374)	(221,374)	100.00%
3400 Other Funds Ltd	-	15,631	15,631	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$205,743)	(\$205,743)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(221,374)	(221,374)	100.00%
3400 Other Funds Ltd	-	(161,778)	(161,778)	100.00%
TOTAL PERSONAL SERVICES	-	(\$383,152)	(\$383,152)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(2,234)	(2,234)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(222)	(222)	100.00%
4150 Employee Training				
8000 General Fund	-	(2,310)	(2,310)	100.00%
4175 Office Expenses				
8000 General Fund	-	(3,984)	(3,984)	100.00%
4200 Telecommunications				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

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		
8000 General Fund	-	(2,425)	(2,425)	100.00%
4250 Data Processing				
8000 General Fund	-	(467)	(467)	100.00%
4275 Publicity and Publications				
8000 General Fund	-	(3,258)	(3,258)	100.00%
4300 Professional Services				
8000 General Fund	-	(4,905)	(4,905)	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	(169)	(169)	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	(302)	(302)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(1,223)	(1,223)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(634)	(634)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(2,965)	(2,965)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(25,098)	(25,098)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000

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		
TOTAL SERVICES & SUPPLIES	-	(\$25,098)	(\$25,098)	100.00%
EXPENDITURES				
8000 General Fund	-	(246,472)	(246,472)	100.00%
3400 Other Funds Ltd	-	(161,778)	(161,778)	100.00%
TOTAL EXPENDITURES	-	(\$408,250)	(\$408,250)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	161,778	161,778	100.00%
TOTAL ENDING BALANCE	-	\$161,778	\$161,778	100.00%
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
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Additional Analyst Adjustments
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (173,414,938) (173,414,938) 100.00%

REVENUE CATEGORIES

8000 General Fund - (173,414,938) (173,414,938) 100.00%

TOTAL REVENUE CATEGORIES - (\$173,414,938) (\$173,414,938) 100.00%

AVAILABLE REVENUES

8000 General Fund - (173,414,938) (173,414,938) 100.00%

TOTAL AVAILABLE REVENUES - (\$173,414,938) (\$173,414,938) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund - (173,414,938) (173,414,938) 100.00%

4400 Lottery Funds Ltd - 173,414,938 173,414,938 100.00%

All Funds - - 0 0.00%

SPECIAL PAYMENTS

8000 General Fund - (173,414,938) (173,414,938) 100.00%

4400 Lottery Funds Ltd - 173,414,938 173,414,938 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Additional Analyst Adjustments
 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		
TOTAL SPECIAL PAYMENTS	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	(173,414,938)	(173,414,938)	100.00%
4400 Lottery Funds Ltd	-	173,414,938	173,414,938	100.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(173,414,938)	(173,414,938)	100.00%
TOTAL ENDING BALANCE	-	(\$173,414,938)	(\$173,414,938)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Statewide AG Adjustment
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (366) (366) 100.00%

REVENUE CATEGORIES

8000 General Fund - (366) (366) 100.00%

TOTAL REVENUE CATEGORIES - (\$366) (\$366) 100.00%

AVAILABLE REVENUES

8000 General Fund - (366) (366) 100.00%

TOTAL AVAILABLE REVENUES - (\$366) (\$366) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (366) (366) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (366) (366) 100.00%

TOTAL SERVICES & SUPPLIES - (\$366) (\$366) 100.00%

EXPENDITURES

8000 General Fund - (366) (366) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Statewide AG Adjustment

OSAC

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		
TOTAL EXPENDITURES	-	(\$366)	(\$366)	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
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (52,524) (52,524) 100.00%

REVENUE CATEGORIES

8000 General Fund - (52,524) (52,524) 100.00%

TOTAL REVENUE CATEGORIES - (\$52,524) (\$52,524) 100.00%

AVAILABLE REVENUES

8000 General Fund - (52,524) (52,524) 100.00%

TOTAL AVAILABLE REVENUES - (\$52,524) (\$52,524) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

8000 General Fund - (52,524) (52,524) 100.00%

4575 Agency Program Related S and S

3400 Other Funds Ltd - (21,628) (21,628) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (52,524) (52,524) 100.00%

3400 Other Funds Ltd - (21,628) (21,628) 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request 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 SERVICES & SUPPLIES	-	(\$74,152)	(\$74,152)	100.00%
EXPENDITURES				
8000 General Fund	-	(52,524)	(52,524)	100.00%
3400 Other Funds Ltd	-	(21,628)	(21,628)	100.00%
TOTAL EXPENDITURES	-	(\$74,152)	(\$74,152)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	21,628	21,628	100.00%
TOTAL ENDING BALANCE	-	\$21,628	\$21,628	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: Tribal Student Grant

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	40,245,859	40,245,859	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	40,245,859	40,245,859	0	0.00%
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TOTAL REVENUE CATEGORIES	\$40,245,859	\$40,245,859	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	40,245,859	40,245,859	0	0.00%
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TOTAL AVAILABLE REVENUES	\$40,245,859	\$40,245,859	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	145,530	145,530	0	0.00%
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SALARIES & WAGES

8000 General Fund	145,530	145,530	0	0.00%
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TOTAL SALARIES & WAGES	\$145,530	\$145,530	\$0	0.00%
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

Package: Tribal Student Grant

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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	46	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	26,079	26,079	0	0.00%
3230 Social Security Taxes				
8000 General Fund	11,133	11,133	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	582	582	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	40	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	873	873	0	0.00%
3270 Flexible Benefits				
8000 General Fund	34,650	34,650	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	73,403	73,403	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$73,403	\$73,403	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	218,933	218,933	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

Package: Tribal Student Grant

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		
TOTAL PERSONAL SERVICES	\$218,933	\$218,933	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	803	803	0	0.00%
4150 Employee Training				
8000 General Fund	4,165	4,165	0	0.00%
4175 Office Expenses				
8000 General Fund	2,380	2,380	0	0.00%
4200 Telecommunications				
8000 General Fund	1,785	1,785	0	0.00%
4250 Data Processing				
8000 General Fund	774	774	0	0.00%
4275 Publicity and Publications				
8000 General Fund	594	594	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	476	476	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	594	594	0	0.00%
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

Package: Tribal Student Grant

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		
8000 General Fund	8,215	8,215	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,284	4,284	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	2,856	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,926	26,926	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,926	\$26,926	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	40,000,000	40,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	40,000,000	40,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$40,000,000	\$40,000,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	40,245,859	40,245,859	0	0.00%
TOTAL EXPENDITURES	\$40,245,859	\$40,245,859	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Tribal Student Grant

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: OOG/OP Package

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	729,162,686	-	(729,162,686)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	729,162,686	-	(729,162,686)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$729,162,686	-	(\$729,162,686)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	729,162,686	-	(729,162,686)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$729,162,686	-	(\$729,162,686)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	359,037	-	(359,037)	(100.00%)
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3190 All Other Differential

8000 General Fund	10,775	-	(10,775)	(100.00%)
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SALARIES & WAGES

8000 General Fund	369,812	-	(369,812)	(100.00%)
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

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		
TOTAL SALARIES & WAGES	\$369,812	-	(\$369,812)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	138	-	(138)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	66,270	-	(66,270)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	28,291	-	(28,291)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,479	-	(1,479)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	120	-	(120)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,219	-	(2,219)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	103,950	-	(103,950)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	202,467	-	(202,467)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$202,467	-	(\$202,467)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

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		
PERSONAL SERVICES				
8000 General Fund	572,279	-	(572,279)	(100.00%)
TOTAL PERSONAL SERVICES	\$572,279	-	(\$572,279)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,927	-	(1,927)	(100.00%)
4150 Employee Training				
8000 General Fund	9,936	-	(9,936)	(100.00%)
4175 Office Expenses				
8000 General Fund	6,783	-	(6,783)	(100.00%)
4200 Telecommunications				
8000 General Fund	5,355	-	(5,355)	(100.00%)
4250 Data Processing				
8000 General Fund	2,024	-	(2,024)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,426	-	(1,426)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,190	-	(1,190)	(100.00%)
4400 Dues and Subscriptions				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

Package: OOG/OP Package

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		
8000 General Fund	1,426	-	(1,426)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	24,645	-	(24,645)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	12,555	-	(12,555)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	7,140	-	(7,140)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	74,407	-	(74,407)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$74,407	-	(\$74,407)	(100.00%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	728,516,000	-	(728,516,000)	(100.00%)
4400 Lottery Funds Ltd	50,000,000	100,000,000	50,000,000	100.00%
All Funds	778,516,000	100,000,000	(678,516,000)	(87.16%)
SPECIAL PAYMENTS				
8000 General Fund	728,516,000	-	(728,516,000)	(100.00%)
4400 Lottery Funds Ltd	50,000,000	100,000,000	50,000,000	100.00%
TOTAL SPECIAL PAYMENTS	\$778,516,000	\$100,000,000	(\$678,516,000)	(87.16%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: OOG/OP Package

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		
EXPENDITURES				
8000 General Fund	729,162,686	-	(729,162,686)	(100.00%)
4400 Lottery Funds Ltd	50,000,000	100,000,000	50,000,000	100.00%
TOTAL EXPENDITURES	\$779,162,686	\$100,000,000	(\$679,162,686)	(87.17%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(50,000,000)	(100,000,000)	(50,000,000)	(100.00%)
TOTAL ENDING BALANCE	(\$50,000,000)	(\$100,000,000)	(\$50,000,000)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.64	-	(2.64)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000

Package: ASPIRE/ FAFSA

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 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 6,659,028 - (6,659,028) (100.00%)

REVENUE CATEGORIES

8000 General Fund 6,659,028 - (6,659,028) (100.00%)

TOTAL REVENUE CATEGORIES \$6,659,028 - (\$6,659,028) (100.00%)

AVAILABLE REVENUES

8000 General Fund 6,659,028 - (6,659,028) (100.00%)

TOTAL AVAILABLE REVENUES \$6,659,028 - (\$6,659,028) (100.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 439,992 - (439,992) (100.00%)

3190 All Other Differential

8000 General Fund 5,707 - (5,707) (100.00%)

SALARIES & WAGES

8000 General Fund 445,699 - (445,699) (100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

Package: ASPIRE/ FAFSA

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 2		
TOTAL SALARIES & WAGES	\$445,699	-	(\$445,699)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	184	-	(184)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	79,869	-	(79,869)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	34,097	-	(34,097)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	1,783	-	(1,783)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	160	-	(160)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	2,674	-	(2,674)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	138,600	-	(138,600)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	257,367	-	(257,367)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$257,367	-	(\$257,367)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: ASPIRE/ FAFSA

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 2		
PERSONAL SERVICES				
8000 General Fund	703,066	-	(703,066)	(100.00%)
TOTAL PERSONAL SERVICES	\$703,066	-	(\$703,066)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	2,248	-	(2,248)	(100.00%)
4150 Employee Training				
8000 General Fund	11,542	-	(11,542)	(100.00%)
4175 Office Expenses				
8000 General Fund	8,806	-	(8,806)	(100.00%)
4200 Telecommunications				
8000 General Fund	7,140	-	(7,140)	(100.00%)
4250 Data Processing				
8000 General Fund	2,500	-	(2,500)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	1,664	-	(1,664)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	1,428	-	(1,428)	(100.00%)
4400 Dues and Subscriptions				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

Cross Reference Number: 52500-207-00-00-00000

Package: ASPIRE/ FAFSA

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 2		
8000 General Fund	1,664	-	(1,664)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	32,860	-	(32,860)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	16,542	-	(16,542)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	8,568	-	(8,568)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	94,962	-	(94,962)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$94,962	-	(\$94,962)	(100.00%)
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	5,861,000	-	(5,861,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,861,000	-	(5,861,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$5,861,000	-	(\$5,861,000)	(100.00%)
EXPENDITURES				
8000 General Fund	6,659,028	-	(6,659,028)	(100.00%)
TOTAL EXPENDITURES	\$6,659,028	-	(\$6,659,028)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: ASPIRE/ FAFSA

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 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.52	-	(3.52)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Grants to Students for Child Care
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,207,930	-	(4,207,930)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	4,207,930	-	(4,207,930)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$4,207,930	-	(\$4,207,930)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	4,207,930	-	(4,207,930)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$4,207,930	-	(\$4,207,930)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	115,563	-	(115,563)	(100.00%)
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SALARIES & WAGES

8000 General Fund	115,563	-	(115,563)	(100.00%)
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TOTAL SALARIES & WAGES	\$115,563	-	(\$115,563)	(100.00%)
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Grants to Students for Child Care
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	-	(46)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	20,709	-	(20,709)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	8,841	-	(8,841)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	462	-	(462)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	-	(40)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	693	-	(693)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	34,650	-	(34,650)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	65,441	-	(65,441)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$65,441	-	(\$65,441)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	181,004	-	(181,004)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Grants to Students for Child Care
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		
TOTAL PERSONAL SERVICES	\$181,004	-	(\$181,004)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	803	-	(803)	(100.00%)
4150 Employee Training				
8000 General Fund	4,165	-	(4,165)	(100.00%)
4175 Office Expenses				
8000 General Fund	2,380	-	(2,380)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,785	-	(1,785)	(100.00%)
4250 Data Processing				
8000 General Fund	774	-	(774)	(100.00%)
4275 Publicity and Publications				
8000 General Fund	594	-	(594)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	476	-	(476)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	594	-	(594)	(100.00%)
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Grants to Students for Child Care
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		
8000 General Fund	8,215	-	(8,215)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,284	-	(4,284)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	-	(2,856)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	26,926	-	(26,926)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$26,926	-	(\$26,926)	(100.00%)
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	4,000,000	-	(4,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	4,000,000	-	(4,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$4,000,000	-	(\$4,000,000)	(100.00%)
EXPENDITURES				
8000 General Fund	4,207,930	-	(4,207,930)	(100.00%)
TOTAL EXPENDITURES	\$4,207,930	-	(\$4,207,930)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Grants to Students for Child Care

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Oregon National Guard Education Grants
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 4,080,000 - (4,080,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 4,080,000 - (4,080,000) (100.00%)

TOTAL REVENUE CATEGORIES \$4,080,000 - (\$4,080,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 4,080,000 - (4,080,000) (100.00%)

TOTAL AVAILABLE REVENUES \$4,080,000 - (\$4,080,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6035 Dist to Individuals

8000 General Fund 4,080,000 - (4,080,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 4,080,000 - (4,080,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$4,080,000 - (\$4,080,000) (100.00%)

EXPENDITURES

8000 General Fund 4,080,000 - (4,080,000) (100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Oregon National Guard Education Grants

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		
TOTAL EXPENDITURES	\$4,080,000	-	(\$4,080,000)	(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
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Early Learning Educator Grant
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,207,930	5,207,930	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	5,207,930	5,207,930	0	0.00%
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TOTAL REVENUE CATEGORIES	\$5,207,930	\$5,207,930	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	5,207,930	5,207,930	0	0.00%
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TOTAL AVAILABLE REVENUES	\$5,207,930	\$5,207,930	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	115,563	115,563	0	0.00%
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SALARIES & WAGES

8000 General Fund	115,563	115,563	0	0.00%
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TOTAL SALARIES & WAGES	\$115,563	\$115,563	\$0	0.00%
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OTHER PAYROLL EXPENSES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Early Learning Educator Grant
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		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	46	46	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,709	20,709	0	0.00%
3230 Social Security Taxes				
8000 General Fund	8,841	8,841	0	0.00%
3241 Paid Family Medical Leave Insurance				
8000 General Fund	462	462	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	40	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	693	693	0	0.00%
3270 Flexible Benefits				
8000 General Fund	34,650	34,650	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	65,441	65,441	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$65,441	\$65,441	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	181,004	181,004	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Early Learning Educator Grant
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		
TOTAL PERSONAL SERVICES	\$181,004	\$181,004	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	803	803	0	0.00%
4150 Employee Training				
8000 General Fund	4,165	4,165	0	0.00%
4175 Office Expenses				
8000 General Fund	2,380	2,380	0	0.00%
4200 Telecommunications				
8000 General Fund	1,785	1,785	0	0.00%
4250 Data Processing				
8000 General Fund	774	774	0	0.00%
4275 Publicity and Publications				
8000 General Fund	594	594	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	476	476	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	594	594	0	0.00%
4425 Facilities Rental and Taxes				

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Early Learning Educator Grant
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		
8000 General Fund	8,215	8,215	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,284	4,284	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,856	2,856	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	26,926	26,926	0	0.00%
TOTAL SERVICES & SUPPLIES	\$26,926	\$26,926	\$0	0.00%
SPECIAL PAYMENTS				
6035 Dist to Individuals				
8000 General Fund	5,000,000	5,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,000,000	5,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,000,000	\$5,000,000	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,207,930	5,207,930	0	0.00%
TOTAL EXPENDITURES	\$5,207,930	\$5,207,930	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Early Learning Educator Grant

OSAC

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 OSAC

Cross Reference Number: 52500-207-00-00-00000
 Package: Critical Reclassifications
 Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	62,046	-	(62,046)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	62,046	-	(62,046)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$62,046	-	(\$62,046)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	62,046	-	(62,046)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$62,046	-	(\$62,046)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	33,336	-	(33,336)	(100.00%)
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3400 Other Funds Ltd	7,056	-	(7,056)	(100.00%)
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All Funds	40,392	-	(40,392)	(100.00%)
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SALARIES & WAGES

8000 General Fund	33,336	-	(33,336)	(100.00%)
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Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request 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	7,056	-	(7,056)	(100.00%)
TOTAL SALARIES & WAGES	\$40,392	-	(\$40,392)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	28	-	(28)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	5,974	-	(5,974)	(100.00%)
3400 Other Funds Ltd	1,265	-	(1,265)	(100.00%)
All Funds	7,239	-	(7,239)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	2,550	-	(2,550)	(100.00%)
3400 Other Funds Ltd	540	-	(540)	(100.00%)
All Funds	3,090	-	(3,090)	(100.00%)
3241 Paid Family Medical Leave Insurance				
8000 General Fund	134	-	(134)	(100.00%)
3400 Other Funds Ltd	28	-	(28)	(100.00%)
All Funds	162	-	(162)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	24	-	(24)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
OSAC**

**Cross Reference Number: 52500-207-00-00-00000
Package: Critical Reclassifications
Pkg Group: POL Pkg Type: POL Pkg Number: 408**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	200	-	(200)	(100.00%)
3400 Other Funds Ltd	42	-	(42)	(100.00%)
All Funds	242	-	(242)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	19,800	-	(19,800)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	28,710	-	(28,710)	(100.00%)
3400 Other Funds Ltd	1,875	-	(1,875)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$30,585	-	(\$30,585)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	62,046	-	(62,046)	(100.00%)
3400 Other Funds Ltd	8,931	-	(8,931)	(100.00%)
TOTAL PERSONAL SERVICES	\$70,977	-	(\$70,977)	(100.00%)
EXPENDITURES				
8000 General Fund	62,046	-	(62,046)	(100.00%)
3400 Other Funds Ltd	8,931	-	(8,931)	(100.00%)
TOTAL EXPENDITURES	\$70,977	-	(\$70,977)	(100.00%)
ENDING BALANCE				

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-207-00-00-00000

2023-25 Biennium

Package: Critical Reclassifications

OSAC

Pkg Group: POL Pkg Type: POL Pkg Number: 408

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(8,931)	-	8,931	100.00%
TOTAL ENDING BALANCE	(\$8,931)	-	\$8,931	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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TOTAL TRANSFERS IN	(\$636,812)	(\$636,812)	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
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3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$4,469,312)	(\$4,469,312)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
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3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$4,469,312)	(\$4,469,312)	\$0	0.00%
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EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Support to Community Colleges**

**Cross Reference Number: 52500-208-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
All Funds	(4,469,312)	(4,469,312)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(3,832,500)	(3,832,500)	0	0.00%
3400 Other Funds Ltd	(636,812)	(636,812)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$4,469,312)	(\$4,469,312)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	29,527,787	29,527,787	0	0.00%
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TRANSFERS IN

1050 Transfer In Other

3400 Other Funds Ltd	441,907	441,907	0	0.00%
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TRANSFERS IN

3400 Other Funds Ltd	441,907	441,907	0	0.00%
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TOTAL TRANSFERS IN	\$441,907	\$441,907	\$0	0.00%
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REVENUE CATEGORIES

8000 General Fund	29,527,787	29,527,787	0	0.00%
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3400 Other Funds Ltd	441,907	441,907	0	0.00%
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TOTAL REVENUE CATEGORIES	\$29,969,694	\$29,969,694	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	29,527,787	29,527,787	0	0.00%
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3400 Other Funds Ltd	441,907	441,907	0	0.00%
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TOTAL AVAILABLE REVENUES	\$29,969,694	\$29,969,694	\$0	0.00%
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EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 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		
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	59,886	59,886	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	29,467,901	29,467,901	0	0.00%
3400 Other Funds Ltd	441,907	441,907	0	0.00%
All Funds	29,909,808	29,909,808	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	29,527,787	29,527,787	0	0.00%
3400 Other Funds Ltd	441,907	441,907	0	0.00%
TOTAL SPECIAL PAYMENTS	\$29,969,694	\$29,969,694	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	35,908,263	35,908,263	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	35,908,263	35,908,263	0	0.00%
TOTAL REVENUE CATEGORIES	\$35,908,263	\$35,908,263	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	35,908,263	35,908,263	0	0.00%
TOTAL AVAILABLE REVENUES	\$35,908,263	\$35,908,263	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	72,826	72,826	0	0.00%
6045 Dist to Comm College Districts				
8000 General Fund	35,835,437	35,835,437	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	35,908,263	35,908,263	0	0.00%
TOTAL SPECIAL PAYMENTS	\$35,908,263	\$35,908,263	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request 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%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000

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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(15,369,572)	(15,369,572)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(15,369,572)	(15,369,572)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$15,369,572)	(\$15,369,572)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(15,369,572)	(15,369,572)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$15,369,572)	(\$15,369,572)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	-	(15,369,572)	(15,369,572)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(15,369,572)	(15,369,572)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$15,369,572)	(\$15,369,572)	100.00%
ENDING BALANCE				
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

2023-25 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000
 Package: Open Education Resources
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,415,600	-	(2,415,600)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	2,415,600	-	(2,415,600)	(100.00%)
TOTAL REVENUE CATEGORIES	\$2,415,600	-	(\$2,415,600)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,415,600	-	(2,415,600)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,415,600	-	(\$2,415,600)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	2,415,600	-	(2,415,600)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,415,600	-	(2,415,600)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,415,600	-	(\$2,415,600)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Support to Community Colleges**

Cross Reference Number: 52500-208-00-00-00000

Package: Open Education Resources

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000

Package: Cybersecurity

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

TOTAL REVENUE CATEGORIES \$12,000,000 - (\$12,000,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

TOTAL AVAILABLE REVENUES \$12,000,000 - (\$12,000,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6045 Dist to Comm College Districts

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 12,000,000 - (12,000,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$12,000,000 - (\$12,000,000) (100.00%)

ENDING BALANCE

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

2023-25 Biennium

Package: Cybersecurity

Support to 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Support to Community Colleges

Cross Reference Number: 52500-208-00-00-00000
 Package: Community College Support Fund
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	140,850,603	-	(140,850,603)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	140,850,603	-	(140,850,603)	(100.00%)
TOTAL REVENUE CATEGORIES	\$140,850,603	-	(\$140,850,603)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	140,850,603	-	(140,850,603)	(100.00%)
TOTAL AVAILABLE REVENUES	\$140,850,603	-	(\$140,850,603)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
8000 General Fund	140,850,603	-	(140,850,603)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	140,850,603	-	(140,850,603)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$140,850,603	-	(\$140,850,603)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Support to Community Colleges**

**Cross Reference Number: 52500-208-00-00-00000
Package: Community College Support Fund
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(11,620,000)	(11,620,000)	0	0.00%
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(4,000,000)	(4,000,000)	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	(3,500,000)	(3,500,000)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(11,620,000)	(11,620,000)	0	0.00%
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3400 Other Funds Ltd	(7,500,000)	(7,500,000)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$19,120,000)	(\$19,120,000)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(11,620,000)	(11,620,000)	0	0.00%
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3400 Other Funds Ltd	(7,500,000)	(7,500,000)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$19,120,000)	(\$19,120,000)	\$0	0.00%
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EXPENDITURES

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	(11,250,000)	(11,250,000)	0	0.00%
3400 Other Funds Ltd	(7,500,000)	(7,500,000)	0	0.00%
All Funds	(18,750,000)	(18,750,000)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(370,000)	(370,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(11,620,000)	(11,620,000)	0	0.00%
3400 Other Funds Ltd	(7,500,000)	(7,500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$19,120,000)	(\$19,120,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 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)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	37,845,005	37,845,005	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	37,845,005	37,845,005	0	0.00%
TOTAL REVENUE CATEGORIES	\$37,845,005	\$37,845,005	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	37,845,005	37,845,005	0	0.00%
TOTAL AVAILABLE REVENUES	\$37,845,005	\$37,845,005	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	5,318,358	5,318,358	0	0.00%
6085 Other Special Payments				
8000 General Fund	32,526,647	32,526,647	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	37,845,005	37,845,005	0	0.00%
TOTAL SPECIAL PAYMENTS	\$37,845,005	\$37,845,005	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 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)	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%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	33,130,664	33,130,664	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	33,130,664	33,130,664	0	0.00%
TOTAL REVENUE CATEGORIES	\$33,130,664	\$33,130,664	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	33,130,664	33,130,664	0	0.00%
TOTAL AVAILABLE REVENUES	\$33,130,664	\$33,130,664	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	3,685,154	3,685,154	0	0.00%
6085 Other Special Payments				
8000 General Fund	29,445,510	29,445,510	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	33,130,664	33,130,664	0	0.00%
TOTAL SPECIAL PAYMENTS	\$33,130,664	\$33,130,664	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 Biennium

Package: Above Standard Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request 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%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Public University Ops & Student Support

Cross Reference Number: 52500-209-00-00-00000
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(19,440,944)	(19,440,944)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(19,440,944)	(19,440,944)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$19,440,944)	(\$19,440,944)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(19,440,944)	(19,440,944)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$19,440,944)	(\$19,440,944)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(19,440,944)	(19,440,944)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(19,440,944)	(19,440,944)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$19,440,944)	(\$19,440,944)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 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)	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
 2023-25 Biennium
 Public University Ops & Student Support

Cross Reference Number: 52500-209-00-00-00000
 Package: Additional Analyst Adjustments
 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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (99,973,209) (99,973,209) 100.00%

REVENUE CATEGORIES

8000 General Fund - (99,973,209) (99,973,209) 100.00%

TOTAL REVENUE CATEGORIES - (\$99,973,209) (\$99,973,209) 100.00%

AVAILABLE REVENUES

8000 General Fund - (99,973,209) (99,973,209) 100.00%

TOTAL AVAILABLE REVENUES - (\$99,973,209) (\$99,973,209) 100.00%

EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund - (99,973,209) (99,973,209) 100.00%

4400 Lottery Funds Ltd - 80,532,265 80,532,265 100.00%

All Funds - (19,440,944) (19,440,944) 100.00%

SPECIAL PAYMENTS

8000 General Fund - (99,973,209) (99,973,209) 100.00%

4400 Lottery Funds Ltd - 80,532,265 80,532,265 100.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000
Package: Additional Analyst Adjustments
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		
TOTAL SPECIAL PAYMENTS	-	(\$19,440,944)	(\$19,440,944)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(80,532,265)	(80,532,265)	100.00%
TOTAL ENDING BALANCE	-	(\$80,532,265)	(\$80,532,265)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 Biennium

Package: Cybersecurity

Public University Ops & Student Support

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 21,800,000 - (21,800,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 21,800,000 - (21,800,000) (100.00%)

TOTAL REVENUE CATEGORIES \$21,800,000 - (\$21,800,000) (100.00%)

AVAILABLE REVENUES

8000 General Fund 21,800,000 - (21,800,000) (100.00%)

TOTAL AVAILABLE REVENUES \$21,800,000 - (\$21,800,000) (100.00%)

EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund 21,800,000 - (21,800,000) (100.00%)

SPECIAL PAYMENTS

8000 General Fund 21,800,000 - (21,800,000) (100.00%)

TOTAL SPECIAL PAYMENTS \$21,800,000 - (\$21,800,000) (100.00%)

ENDING BALANCE

8000 General Fund - - 0 0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-209-00-00-00000

2023-25 Biennium

Package: Cybersecurity

Public University Ops & Student Support

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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Public University Ops & Student Support

Cross Reference Number: 52500-209-00-00-00000
 Package: Public University Support Fund
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	21,471,277	-	(21,471,277)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	21,471,277	-	(21,471,277)	(100.00%)
TOTAL REVENUE CATEGORIES	\$21,471,277	-	(\$21,471,277)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	21,471,277	-	(21,471,277)	(100.00%)
TOTAL AVAILABLE REVENUES	\$21,471,277	-	(\$21,471,277)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	21,471,277	-	(21,471,277)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	21,471,277	-	(21,471,277)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$21,471,277	-	(\$21,471,277)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Public University Ops & Student Support**

**Cross Reference Number: 52500-209-00-00-00000
Package: Public University Support Fund
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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$80,507,968)	(\$80,507,968)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	(73,007,968)	(73,007,968)	0	0.00%
6085 Other Special Payments				
8000 General Fund	(7,500,000)	(7,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(80,507,968)	(80,507,968)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$80,507,968)	(\$80,507,968)	\$0	0.00%
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

Cross Reference Number: 52500-210-00-00-00000

2023-25 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,041,956	2,041,956	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,041,956	2,041,956	0	0.00%
TOTAL AVAILABLE REVENUES	\$2,041,956	\$2,041,956	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	187,340	187,340	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,854,616	1,854,616	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,041,956	2,041,956	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,041,956	\$2,041,956	\$0	0.00%
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
 2023-25 Biennium
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,796,856	1,796,856	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	1,796,856	1,796,856	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,796,856	\$1,796,856	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	164,853	164,853	0	0.00%
6085 Other Special Payments				
8000 General Fund	1,632,003	1,632,003	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	1,796,856	1,796,856	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,796,856	\$1,796,856	\$0	0.00%
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

Cross Reference Number: 52500-210-00-00-00000

2023-25 Biennium

Package: Strong Start

Public University State Programs

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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$20,000,000	-	(\$20,000,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	20,000,000	-	(20,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$20,000,000	-	(\$20,000,000)	(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
 2023-25 Biennium
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000
 Package: Targeted State Program Funding
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,387,397	-	(5,387,397)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	5,387,397	-	(5,387,397)	(100.00%)
TOTAL AVAILABLE REVENUES	\$5,387,397	-	(\$5,387,397)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	5,387,397	-	(5,387,397)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	5,387,397	-	(5,387,397)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$5,387,397	-	(\$5,387,397)	(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
 2023-25 Biennium
 Public University State Programs

Cross Reference Number: 52500-210-00-00-00000
 Package: Career Information System
 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$2,000,000	-	(\$2,000,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,000,000	-	(2,000,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,000,000	-	(\$2,000,000)	(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
2023-25 Biennium
Statewide Public Services**

**Cross Reference Number: 52500-211-00-00-00000
Package: Phase-out Pgm & One-time Costs
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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$5,330,000)	(\$5,330,000)	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$5,330,000)	(\$5,330,000)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(5,330,000)	(5,330,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$5,330,000)	(\$5,330,000)	\$0	0.00%
ENDING BALANCE				
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

2023-25 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		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

**Package Comparison Report - Detail
2023-25 Biennium
Statewide Public Services**

Cross Reference Number: 52500-211-00-00-00000

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		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,563,441	6,563,441	0	0.00%
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TRANSFERS IN

1107 Tsfr From Administrative Svcs

4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	6,563,441	6,563,441	0	0.00%
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4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
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TOTAL REVENUE CATEGORIES	\$8,639,028	\$8,639,028	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	6,563,441	6,563,441	0	0.00%
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4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
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TOTAL AVAILABLE REVENUES	\$8,639,028	\$8,639,028	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6048 Spc Pmt to Public Universities

8000 General Fund	211,292	211,292	0	0.00%
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Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 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 2		
4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
All Funds	2,286,879	2,286,879	0	0.00%
6085 Other Special Payments				
8000 General Fund	6,352,149	6,352,149	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	6,563,441	6,563,441	0	0.00%
4400 Lottery Funds Ltd	2,075,587	2,075,587	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,639,028	\$8,639,028	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,775,619	5,775,619	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	5,775,619	5,775,619	0	0.00%
TOTAL REVENUE CATEGORIES	\$5,775,619	\$5,775,619	\$0	0.00%
AVAILABLE REVENUES				
8000 General Fund	5,775,619	5,775,619	0	0.00%
TOTAL AVAILABLE REVENUES	\$5,775,619	\$5,775,619	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
8000 General Fund	84,516	84,516	0	0.00%
6085 Other Special Payments				
8000 General Fund	5,691,103	5,691,103	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	5,775,619	5,775,619	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,775,619	\$5,775,619	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-211-00-00-00000

2023-25 Biennium

Package: Above Standard Inflation

Statewide Public Services

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request 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%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Statewide Public Services

Cross Reference Number: 52500-211-00-00-00000
 Package: Additional Analyst Adjustments
 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		
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
4400 Lottery Funds Ltd	-	5,071,556	5,071,556	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	5,071,556	5,071,556	100.00%
TOTAL SPECIAL PAYMENTS	-	\$5,071,556	\$5,071,556	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(5,071,556)	(5,071,556)	100.00%
TOTAL ENDING BALANCE	-	(\$5,071,556)	(\$5,071,556)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-212-00-00-00000

2023-25 Biennium

Package: Additional Analyst Adjustments

Sports Lottery

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		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	-	1,273,674	1,273,674	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(1,273,674)	(1,273,674)	100.00%
TOTAL ENDING BALANCE	-	(\$1,273,674)	(\$1,273,674)	100.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail

Cross Reference Number: 52500-213-00-00-00000

2023-25 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(8,500,000)	(8,500,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(8,500,000)	(8,500,000)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$8,500,000)	(\$8,500,000)	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	(8,500,000)	(8,500,000)	0	0.00%
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

Cross Reference Number: 52500-213-00-00-00000

2023-25 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)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,380,138	3,380,138	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	3,380,138	3,380,138	0	0.00%
TOTAL AVAILABLE REVENUES	\$3,380,138	\$3,380,138	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	3,380,138	3,380,138	0	0.00%
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

Cross Reference Number: 52500-213-00-00-00000

2023-25 Biennium

Package: Above Standard Inflation

OHSU Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,132,761	6,132,761	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	6,132,761	6,132,761	0	0.00%
TOTAL AVAILABLE REVENUES	\$6,132,761	\$6,132,761	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	6,132,761	6,132,761	0	0.00%
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

Cross Reference Number: 52500-213-00-00-00000

2023-25 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(1,012,898)	(1,012,898)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(1,012,898)	(1,012,898)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$1,012,898)	(\$1,012,898)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	(1,012,898)	(1,012,898)	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

Cross Reference Number: 52500-214-00-00-00000

2023-25 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	256,686	256,686	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	256,686	256,686	0	0.00%
TOTAL AVAILABLE REVENUES	\$256,686	\$256,686	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	256,686	256,686	0	0.00%
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

Cross Reference Number: 52500-215-00-00-00000

2023-25 Biennium

Package: Standard Inflation

Community College 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		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	40,145	40,145	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	40,145	40,145	0	0.00%
TOTAL AVAILABLE REVENUES	\$40,145	\$40,145	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	40,145	40,145	0	0.00%
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
 2023-25 Biennium
 Public University Capital Construction

Cross Reference Number: 52500-217-00-00-00000
 Package: Public University Capital Projects
 Pkg Group: POL Pkg Type: POL Pkg Number: 208

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	603,420,739	200,000,000	(403,420,739)	(66.86%)
0560 Dedicated Fund Oblig Bonds				
3020 Other Funds Cap Construct	-	8,200,000	8,200,000	100.00%
BOND SALES				
3020 Other Funds Cap Construct	603,420,739	208,200,000	(395,220,739)	(65.50%)
TOTAL BOND SALES	\$603,420,739	\$208,200,000	(\$395,220,739)	(65.50%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	603,420,739	208,200,000	(395,220,739)	(65.50%)
TOTAL AVAILABLE REVENUES	\$603,420,739	\$208,200,000	(\$395,220,739)	(65.50%)
EXPENDITURES				
SPECIAL PAYMENTS				
6048 Spc Pmt to Public Universities				
3020 Other Funds Cap Construct	603,420,739	208,200,000	(395,220,739)	(65.50%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail
 2023-25 Biennium
 Community College Capital Construction

Cross Reference Number: 52500-218-00-00-00000
 Package: Community College Capital Projects
 Pkg Group: POL Pkg Type: POL Pkg Number: 209

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construct	37,500,000	-	(37,500,000)	(100.00%)
AVAILABLE REVENUES				
3020 Other Funds Cap Construct	37,500,000	-	(37,500,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$37,500,000	-	(\$37,500,000)	(100.00%)
EXPENDITURES				
SPECIAL PAYMENTS				
6045 Dist to Comm College Districts				
3020 Other Funds Cap Construct	37,500,000	-	(37,500,000)	(100.00%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Higher Education Coordinating Commission

2023-25 Biennium
Budget Preparation

Cross Reference Number: 52500-000-00-00-00000
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
Total Salary											17,928,602	-	7,160,377	5,836,285	30,925,264
Total OPE											8,404,932	-	3,391,765	2,648,216	14,444,913
Total Personal Services											26,333,534	-	10,552,142	8,484,501	45,370,177

PIC100 - Position Budget Report

DO Administration

**2023-25 Biennium
Budget Preparation**

**Cross 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	OF	FF	AF
5250001	MEAH Z7583 HF	AGENCY HEAD 3	45X	PF	1	1.00	24	10	20474	SAL	393,101	-	-	98,275	491,376
										OPE	123,336	-	-	30,834	154,170
5250015	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	123,120	-	-	13,680	136,800
										OPE	67,703	-	-	7,523	75,226
5250016	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	118,822	-	-	13,202	132,024
										OPE	66,587	-	-	7,399	73,986
5250097	MESN Z7595 DF	DEPUTY/CHIEF 5	42X	PF	1	1.00	24	10	17088	SAL	328,090	-	-	82,022	410,112
										OPE	110,743	-	-	27,686	138,429
5250206	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9718	SAL	209,909	-	-	23,323	233,232
										OPE	90,242	-	-	10,027	100,269
Total Salary											1,173,042	-	-	230,502	1,403,544
Total OPE											458,611	-	-	83,469	542,080
Total Personal Services											1,631,653	-	-	313,971	1,945,624

PIC100 - Position Budget Report

Commission

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-200-02-00-00000
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
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
Total Salary											10,080	-	-	-	10,080
Total OPE											770	-	-	-	770
Total Personal Services											10,850	-	-	-	10,850

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PIC100 - Position Budget Report

Human Resources

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-200-03-00-0000
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
5250032	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	8	6282	SAL	135,691	-	-	15,077	150,768
										OPE	70,969	-	-	7,885	78,854
5250045	MMC X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	164,808	-	-	18,312	183,120
										OPE	78,530	-	-	8,726	87,256
5250426	MMS X7345 AP	Human Resources Manager 1		PF	1	1.00	24	9	9264	SAL	200,102	-	-	22,234	222,336
										OPE	87,696	-	-	9,744	97,440
Total Salary											500,601	-	-	55,623	556,224
Total OPE											237,195	-	-	26,355	263,550
Total Personal Services											737,796	-	-	81,978	819,774

PIC100 - Position Budget Report

Legislative Liaison/Public Affairs Office

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-200-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5250021	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
Total Salary											478,104	-	-	-	478,104
Total OPE											203,561	-	-	-	203,561
Total Personal Services											681,665	-	-	-	681,665

PIC100 - Position Budget Report

Program Initiatives

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-200-05-00-00000
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
5250311	MMS X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
Total Salary											143,640	-	-	-	143,640
Total OPE											77,002	-	-	-	77,002
Total Personal Services											220,642	-	-	-	220,642

PIC100 - Position Budget Report

DEI Program

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-200-06-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250570	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5250571	MMS X7203 AP	Diversity Equity and Inclusion Manager 3		PF	1	1.00	24	8	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
5254084	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
Total Salary											701,952	-	-	-	701,952
Total OPE											301,395	-	-	-	301,395
Total Personal Services											1,003,347	-	-	-	1,003,347

PIC100 - Position Budget Report

OPS Administration

**2023-25 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 X7073 AP	Budget and Fiscal Manager 3		PF	1	1.00	24	3	8408	SAL	161,434	-	-	40,358	201,792
										OPE	73,683	-	-	18,421	92,104
5250105	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	7	11802	SAL	254,923	-	-	28,325	283,248
										OPE	101,869	-	-	11,319	113,188
5250119	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4941	SAL	106,726	-	-	11,858	118,584
										OPE	63,446	-	-	7,050	70,496
5250203	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	3	3483	SAL	39,706	-	-	2,090	41,796
										OPE	29,168	-	-	1,535	30,703
Total Salary											562,789	-	-	82,631	645,420
Total OPE											268,166	-	-	38,325	306,491
Total Personal Services											830,955	-	-	120,956	951,911

PIC100 - Position Budget Report

Information Technology

**2023-25 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	OF	FF	AF
5250030	OAS C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	5521	SAL	99,378	-	-	33,126	132,504
										OPE	55,583	-	-	18,528	74,111
5250034	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	-	-	-	228,408	228,408
										OPE	-	-	-	99,017	99,017
5250047	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250082	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8606	SAL	206,544	-	-	-	206,544
										OPE	93,339	-	-	-	93,339
5250083	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250084	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250085	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PP	1	0.50	12	10	9517	SAL	114,204	-	-	-	114,204
										OPE	49,508	-	-	-	49,508
5250103	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	223,092	-	-	74,364	297,456
										OPE	87,455	-	-	29,152	116,607
5250106	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250111	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	7003	SAL	168,072	-	-	-	168,072
										OPE	83,348	-	-	-	83,348
5250124	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250128	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9517	SAL	228,408	-	-	-	228,408
										OPE	99,017	-	-	-	99,017
5250148	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
5250269	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	0.88	21	3	8023	SAL	168,483	-	-	-	168,483
										OPE	78,491	-	-	-	78,491
8880001	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
8880021	MMN X0856 AP	PROJECT MANAGER 3	32	LF	1	1.00	24	9	10203	SAL	-	-	244,872	-	244,872

PIC100 - Position Budget Report

Information Technology

**2023-25 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	OF	FF	AF	
											OPE	-	-	103,292	-	103,292
Total Salary												2,390,061	-	411,192	335,898	3,137,151
Total OPE												1,091,871	-	186,184	146,697	1,424,752
Total Personal Services												3,481,932	-	597,376	482,595	4,561,903

PIC100 - Position Budget Report

Budget

**2023-25 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				
											GF	LF	OF	FF	AF
5250031	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	131,886	-	-	43,962	175,848
										OPE	64,025	-	-	21,342	85,367
5250110	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	98,388	-	-	10,932	109,320
										OPE	61,280	-	-	6,809	68,089
5250142	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	53,220	-	-	159,660	212,880
										OPE	23,746	-	-	71,238	94,984
5250246	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	50,292	-	-	102,108	152,400
										OPE	26,162	-	-	53,116	79,278
Total Salary											333,786	-	-	316,662	650,448
Total OPE											175,213	-	-	152,505	327,718
Total Personal Services											508,999	-	-	469,167	978,166

PIC100 - Position Budget Report

Accounting

**2023-25 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	OF	FF	AF
5250046	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5250049	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	8	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
5250068	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5250072	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5250104	MMS X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	2	6601	SAL	118,818	-	-	39,606	158,424
										OPE	60,632	-	-	20,211	80,843
5250116	OAS C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	5771	SAL	103,878	-	-	34,626	138,504
										OPE	56,752	-	-	18,917	75,669
5250125	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5250126	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	9	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
5250145	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
5250247	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
Total Salary											1,095,672	-	-	241,800	1,337,472
Total OPE											621,989	-	-	122,344	744,333
Total Personal Services											1,717,661	-	-	364,144	2,081,805

PIC100 - Position Budget Report

Procurement

**2023-25 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	OF	FF	AF
5250112	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
5250122	OAS C7634 AP	Procurement Manager 2		PF	1	1.00	24	3	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
5250133	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	85,968	-	-	28,656	114,624
										OPE	52,100	-	-	17,367	69,467
5250204	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250205	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
Total Salary											709,824	-	-	120,216	830,040
Total OPE											353,063	-	-	60,995	414,058
Total Personal Services											1,062,887	-	-	181,211	1,244,098

PIC100 - Position Budget Report

Research and Data

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-202-01-00-00000
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
5250033	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
5250035	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5250036	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
5250037	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	10	8870	SAL	106,440	-	-	106,440	212,880
										OPE	47,492	-	-	47,492	94,984
5250099	MMS X7222 EP	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250121	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
5250137	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	9	8450	SAL	152,100	-	-	50,700	202,800
										OPE	69,275	-	-	23,092	92,367
5250140	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
5250192	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PP	1	0.25	6	3	6982	SAL	-	-	-	41,892	41,892
										OPE	-	-	-	20,804	20,804
5250567	OAS C1118 AP	RESEARCH ANALYST 4	30	PP	1	0.50	12	3	6350	SAL	76,200	-	-	-	76,200
										OPE	39,638	-	-	-	39,638
8880011	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	LF	1	1.00	24	3	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
Total Salary											1,549,356	-	166,320	199,032	1,914,708
Total OPE											706,610	-	82,892	91,388	880,890
Total Personal Services											2,255,966	-	249,212	290,420	2,795,598

PIC100 - Position Budget Report

Oregon Longitudinal Data Collection

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-202-02-00-00000
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
5254075	MESN Z7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	-	-	327,864	-	327,864
										OPE	-	-	122,497	-	122,497
5254077	UA C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7673	SAL	-	-	184,152	-	184,152
										OPE	-	-	87,524	-	87,524
5254079	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192
										OPE	-	-	104,414	-	104,414
5254080	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	8	9465	SAL	-	-	227,160	-	227,160
										OPE	-	-	98,693	-	98,693
5254082	UA C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10383	SAL	-	-	249,192	-	249,192
										OPE	-	-	104,414	-	104,414
5254083	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	6	6046	SAL	-	-	145,104	-	145,104
										OPE	-	-	77,382	-	77,382
Total Salary											-	-	1,382,664	-	1,382,664
Total OPE											-	-	594,924	-	594,924
Total Personal Services											-	-	1,977,588	-	1,977,588

PIC100 - Position Budget Report

APA Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-203-01-00-00000
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
5250003	MESN Z7224 EF	Education Program Manager 2		PF	1	1.00	24	10	11820	SAL	-	-	283,680	-	283,680
										OPE	-	-	113,299	-	113,299
5250004	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250006	UA C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.24	5.75	5	3213	SAL	-	-	18,475	-	18,475
										OPE	-	-	14,725	-	14,725
5250007	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250011	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	83,216	-	83,216
5250013	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250014	UA C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	4353	SAL	-	-	52,236	-	52,236
										OPE	-	-	33,415	-	33,415
5250018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
5250023	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9752	SAL	234,048	-	-	-	234,048
										OPE	100,481	-	-	-	100,481
5250024	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10237	SAL	245,688	-	-	-	245,688
										OPE	103,504	-	-	-	103,504
5250028	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	172,092	-	172,092	-	344,184
										OPE	62,830	-	62,830	-	125,660
5250038	MMN X2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	5	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
5250050	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	30	PP	1	0.50	12	3	6350	SAL	-	-	76,200	-	76,200
										OPE	-	-	39,638	-	39,638
5250136	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
5250250	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
Total Salary											1,177,068	-	1,620,835	-	2,797,903

PIC100 - Position Budget Report

APA Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-203-01-00-00000
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
Total OPE											522,317	-	726,816	-	1,249,133
Total Personal Services											1,699,385	-	2,347,651	-	4,047,036

PIC100 - Position Budget Report

PFC Administration

**2023-25 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 Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250019	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	212,760	-	-	-	212,760
										OPE	94,953	-	-	-	94,953
5250020	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8865	SAL	212,760	-	-	-	212,760
										OPE	94,953	-	-	-	94,953
5250048	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
5250216	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
Total Salary											1,108,728	-	-	-	1,108,728
Total OPE											483,008	-	-	-	483,008
Total Personal Services											1,591,736	-	-	-	1,591,736

PIC100 - Position Budget Report

CCWD Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-205-01-00-00000
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
5250029	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	275,347	-	34,418	34,418	344,183
										OPE	100,527	-	12,566	12,566	125,659
5250100	MMS X7224 AP	Education Program Manager 2		PF	1	1.00	24	9	10203	SAL	97,949	-	85,705	61,218	244,872
										OPE	41,317	-	36,152	25,823	103,292
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	36,871	-	208,937	-	245,808
										OPE	15,530	-	88,005	-	103,535
5250120	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	5,466	-	5,466	98,388	109,320
										OPE	3,404	-	3,404	61,280	68,088
5250123	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	24,581	-	221,227	-	245,808
										OPE	10,354	-	93,182	-	103,536
5250132	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	6982	SAL	-	-	58,649	108,919	167,568
										OPE	-	-	29,126	54,090	83,216
5250134	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	122,904	-	98,323	24,581	245,808
										OPE	51,768	-	41,414	10,354	103,536
5250139	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	23,148	-	27,006	27,006	77,160
										OPE	17,921	-	20,908	20,908	59,737
5250144	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	4	4477	SAL	91,331	-	10,745	5,372	107,448
										OPE	57,463	-	6,760	3,380	67,603
5250154	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	6051	SAL	116,179	-	29,045	-	145,224
										OPE	61,931	-	15,483	-	77,414
5250217	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5250248	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	9	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
5250575	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	158,424	-	-	-	158,424
										OPE	80,842	-	-	-	80,842
Total Salary											1,431,096	-	779,521	359,902	2,570,519
Total OPE											644,824	-	347,000	188,401	1,180,225
Total Personal Services											2,075,920	-	1,126,521	548,303	3,750,744

PIC100 - Position Budget Report

GED - General Education Development

2023-25 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	10	10242	SAL	-	-	172,066	-	172,066
										OPE	-	-	72,812	-	72,812
Total Salary											-	-	172,066	-	172,066
Total OPE											-	-	72,812	-	72,812
Total Personal Services											-	-	244,878	-	244,878

PIC100 - Position Budget Report

Title II

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-205-03-00-00000
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
5250130	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	-	-	-	245,808	245,808
										OPE	-	-	-	103,535	103,535
5250131	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	9293	SAL	-	-	-	223,032	223,032
										OPE	-	-	-	97,620	97,620
Total Salary											-	-	-	468,840	468,840
Total OPE											-	-	-	201,155	201,155
Total Personal Services											-	-	-	669,995	669,995

PIC100 - Position Budget Report

OWI Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-206-01-00-00000
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
5250098	MESN Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	3	10202	SAL	48,970	-	12,242	183,636	244,848
										OPE	20,657	-	5,164	77,465	103,286
5250101	MMS X7224 EP	Education Program Manager 2		PF	1	1.00	24	10	11820	SAL	14,184	-	-	269,496	283,680
										OPE	5,665	-	-	107,634	113,299
5250102	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	46,646	-	-	186,586	233,232
										OPE	20,054	-	-	80,215	100,269
5250109	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	7,261	-	-	137,963	145,224
										OPE	3,871	-	-	73,543	77,414
5250115	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	10	10242	SAL	49,162	-	-	196,646	245,808
										OPE	20,707	-	-	82,828	103,535
5250117	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	20,280	-	-	182,520	202,800
										OPE	9,237	-	-	83,129	92,366
5250118	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	4,757	-	4,757	85,622	95,136
										OPE	3,220	-	3,220	57,965	64,405
5250135	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	18,427	-	-	165,845	184,272
										OPE	8,756	-	-	78,800	87,556
5250138	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	20,280	-	-	182,520	202,800
										OPE	9,237	-	-	83,129	92,366
5250141	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	24,487	-	-	220,385	244,872
										OPE	10,329	-	-	92,963	103,292
5250143	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	20,280	-	-	182,520	202,800
										OPE	9,237	-	-	83,129	92,366
5250147	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	13,207	-	-	118,865	132,072
										OPE	7,400	-	-	66,598	73,998
5250149	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	9718	SAL	46,646	-	-	186,586	233,232
										OPE	20,054	-	-	80,215	100,269
5250151	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
5250200	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	54,660	-	-	54,660	109,320
										OPE	34,045	-	-	34,045	68,090
5250251	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3335	SAL	-	-	-	80,040	80,040

PIC100 - Position Budget Report

OWI Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-206-01-00-00000
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
										OPE	-	-	-	60,485	60,485
5254086	MMS X7224 EP	Education Program Manager 2		PF	1	1.00	24	10	11820	SAL	70,920	-	-	212,760	283,680
										OPE	28,325	-	-	84,974	113,299
Total Salary											460,167	-	16,999	2,830,922	3,308,088
Total OPE											210,794	-	8,384	1,314,672	1,533,850
Total Personal Services											670,961	-	25,383	4,145,594	4,841,938

PIC100 - Position Budget Report

General Fund Programs

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-206-02-00-00000
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
5250252	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250253	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
5250254	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
5250564	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
5250565	OAS C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	3	5503	SAL	66,036	-	-	-	66,036
										OPE	36,999	-	-	-	36,999
Total Salary											788,940	-	-	-	788,940
Total OPE											383,533	-	-	-	383,533
Total Personal Services											1,172,473	-	-	-	1,172,473

PIC100 - Position Budget Report

Grants and Programs

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-206-04-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250580	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250581	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
5250582	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
8880012	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880013	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880014	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880015	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880016	MMN X0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	3	6601	SAL	-	-	158,424	-	158,424
										OPE	-	-	80,842	-	80,842
8880017	MMS X7224 AP	Education Program Manager 2		LF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
8880018	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	3	7630	SAL	-	-	183,120	-	183,120
										OPE	-	-	87,255	-	87,255
8880019	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	3	4277	SAL	-	-	102,648	-	102,648
										OPE	-	-	66,358	-	66,358
8880020	MMN X0104 AP	OFFICE SPECIALIST 2	15	LF	1	1.00	24	3	3389	SAL	-	-	81,336	-	81,336
										OPE	-	-	60,821	-	60,821
Total Salary											515,760	-	1,342,344	-	1,858,104
Total OPE											253,039	-	705,899	-	958,938
Total Personal Services											768,799	-	2,048,243	-	2,817,042

PIC100 - Position Budget Report

Volunteer Commission

**2023-25 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
5250129	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6051	SAL	87,134	-	-	58,090	145,224
										OPE	46,448	-	-	30,966	77,414
5250198	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9718	SAL	23,323	-	-	209,909	233,232
										OPE	10,027	-	-	90,242	100,269
5250199	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	58,090	-	-	87,134	145,224
										OPE	30,966	-	-	46,448	77,414
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

**2023-25 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
										OPE	-	-	-	551	551
5254017	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254018	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254019	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254024	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5254025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
5454016	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	-	7,200	7,200
										OPE	-	-	-	551	551
Total Salary											168,547	-	-	506,333	674,880
Total OPE											87,441	-	-	179,227	266,668
Total Personal Services											255,988	-	-	685,560	941,548

PIC100 - Position Budget Report

Oregon Youth Corps

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-206-06-00-00000
Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5250113	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
5250114	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
Total Salary											-	-	322,200	-	322,200
Total OPE											-	-	163,073	-	163,073
Total Personal Services											-	-	485,273	-	485,273

PIC100 - Position Budget Report

OSAC Administration

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 52500-207-01-00-00000
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
5250063	MEAH Z7222 EF	Education Program Administrator 1		PF	1	1.00	24	10	14341	SAL	344,184	-	-	-	344,184
										OPE	125,659	-	-	-	125,659
5250064	MMS X7224 AP	Education Program Manager 2		PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
5250066	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
5250069	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4691	SAL	112,584	-	-	-	112,584
										OPE	68,937	-	-	-	68,937
5250093	OAS C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	5	3215	SAL	38,580	-	-	-	38,580
										OPE	29,868	-	-	-	29,868
5250193	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	0.50	12	10	7327	SAL	-	-	87,924	-	87,924
										OPE	-	-	42,683	-	42,683
5250255	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21	3	6930	SAL	145,530	-	-	-	145,530
										OPE	72,530	-	-	-	72,530
5250268	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	5503	SAL	115,563	-	-	-	115,563
										OPE	64,748	-	-	-	64,748
Total Salary											1,152,441	-	87,924	-	1,240,365
Total OPE											543,981	-	42,683	-	586,664
Total Personal Services											1,696,422	-	130,607	-	1,827,029

PIC100 - Position Budget Report

Oregon Promise

**2023-25 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	6664	SAL	119,952	-	-	-	119,952
										OPE	60,924	-	-	-	60,924
5250060	OAS C1117 AP	RESEARCH ANALYST 3	26	PP	1	0.75	18	3	5256	SAL	94,608	-	-	-	94,608
										OPE	54,343	-	-	-	54,343
5250601	MMN X0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
Total Salary											333,144	-	-	-	333,144
Total OPE											185,762	-	-	-	185,762
Total Personal Services											518,906	-	-	-	518,906

PIC100 - Position Budget Report

ASPIRE Program

**2023-25 Biennium
Budget Preparation**

**Cross 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	OF	FF	AF
5250070	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	9	4555	SAL	54,660	-	-	-	54,660
										OPE	34,044	-	-	-	34,044
5250086	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
5250087	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
5250088	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	9	6051	SAL	72,612	-	-	-	72,612
										OPE	38,706	-	-	-	38,706
5250089	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
5250091	OAS C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.50	12	3	4555	SAL	54,660	-	-	-	54,660
										OPE	34,044	-	-	-	34,044
5250092	OAS C1338 AP	TRAINING & DEVELOPMENT SPECIALIST	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
Total Salary											778,524	-	-	-	778,524
Total OPE											420,525	-	-	-	420,525
Total Personal Services											1,199,049	-	-	-	1,199,049

PIC100 - Position Budget Report

Private Awards

**2023-25 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	OF	FF	AF
5250071	OAS C0103 AP	OFFICE SPECIALIST 1	13	PF	1	1.00	24	6	3335	SAL	-	-	80,040	-	80,040
										OPE	-	-	60,485	-	60,485
5250073	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	159,936	-	159,936
										OPE	-	-	81,235	-	81,235
5250075	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
5250076	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
5250077	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	184,272	-	184,272
										OPE	-	-	87,555	-	87,555
5254087	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	5256	SAL	-	-	126,144	-	126,144
										OPE	-	-	72,459	-	72,459
Total Salary											-	-	858,312	-	858,312
Total OPE											-	-	461,098	-	461,098
Total Personal Services											-	-	1,319,410	-	1,319,410

PIC100 - Position Budget Report

Public Programs

**2023-25 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	OF	FF	AF
5250067	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
Total Salary											152,400	-	-	-	152,400
Total OPE											79,278	-	-	-	79,278
Total Personal Services											231,678	-	-	-	231,678

PIC100 - Position Budget Report

Oregon National Guard Assistance

**2023-25 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	10	7327	SAL	-	-	-	87,924	87,924
										OPE	-	-	-	42,683	42,683
5250195	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
Total Salary											212,880	-	-	87,924	300,804
Total OPE											94,984	-	-	42,683	137,667
Total Personal Services											307,864	-	-	130,607	438,471