

HECC 2019-2021 Budget Development (General and Lottery Funds)	2017-2019		2017-2019		2019-2021 Base Budget	2019-2021 Current Service Level	2019-2021 Policy Option Packages	2019-2021 Agency Request Budget
	Legislatively Adopted	2018 Actions	Legislatively Approved					
HECC Operations	\$ 22,482,818	\$ 1,052,843	\$ 23,535,661	\$ 24,240,070	\$ 24,016,309	\$ 58,268,718	\$ 82,285,027	
Support to Community Colleges								
Community College Support Fund	570,263,941	-	570,263,941	570,263,941	590,965,516	192,172,733	783,138,249	
Other community college support	3,676,244	-	3,676,244	3,676,244	3,815,941	-	3,815,941	
Public University Operations & Student Support								
Public University Support Fund	737,326,083	-	737,326,083	737,326,083	777,879,018	145,571,994	923,451,012	
Other university support	(427,500)	-	(427,500)	(427,500)	(451,012)	-	(451,012)	
Public University State Programs	42,956,110	3,250,000	46,206,110	46,206,110	42,638,996	2,772,067	45,411,063	
Agricultural Experiment Station	66,468,861	-	66,468,861	66,468,861	69,723,749	-	69,723,749	
Extension Service	71,717,403	-	71,717,403	71,717,403	97,147,707	7,565,849	104,713,556	
Forest Research Laboratory	10,224,041	-	10,224,041	10,224,041	10,786,363	-	10,786,363	
OHSU Programs	77,277,432	-	77,277,432	77,277,432	77,161,533	-	77,161,533	
Student Assistance								
Oregon Opportunity Grant	145,963,789	-	145,963,789	145,963,789	151,510,413	101,325,613	252,836,026	
Oregon Promise	39,964,388	-	39,964,388	39,964,388	41,483,035	10,644,307	52,127,342	
OSAC Private Awards	-	-	-	-	-	28,000,000	28,000,000	
Student Child Care	983,718	-	983,718	983,718	1,021,099	1,021,099	2,042,198	
Oregon National Guard Assistance	-	2,500,000	2,500,000	2,500,000	5,190,000	-	5,190,000	
ASPIRE Grants	-	-	-	-	554,127	-	554,127	
Workforce and Other Special Payments	8,144,577	-	8,144,577	8,144,577	8,454,071	22,100,000	30,554,071	
Sports Action Lottery	8,240,000	-	8,240,000	8,240,000	14,099,809	-	14,099,809	
Public University Debt Service	185,112,065	(2,240,131)	182,871,934	238,030,029	238,505,377	12,301,498	250,806,875	
Community College Debt Service	38,477,965	(227,590)	38,250,375	51,539,680	51,657,146	1,211,136	52,868,282	
OHSU Debt Service	598,400	11,760,817	12,359,217	23,864,460	23,864,460	-	23,864,460	
Public University Capital Construction	-	-	-	-	-	350,600,000	350,600,000	
Community College Capital Construction	-	-	-	-	-	16,860,000	16,860,000	
<b>TOTAL</b>	<b>\$ 2,029,450,335</b>	<b>\$ 16,095,939</b>	<b>\$ 2,045,546,274</b>	<b>\$ 2,126,203,326</b>	<b>\$ 2,230,023,657</b>	<b>\$ 950,415,014</b>	<b>\$ 3,180,438,671</b>	