



**Docket Item:**

2021-2023 Agency Request Budget (ARB) Development

**Summary:**

Budget development for the upcoming biennium begins more than a year in advance of final adoption by the Legislative Assembly. Much of the actual Agency Request Budget development work is completed at the staff level based on Commission policy as outlined in the Strategic Plan and elsewhere. At this meeting, staff will present a final version of new agency requests (Policy Option Packages) and other relevant documents. Staff will receive any final input from the Commission and will request a motion authorizing the Chair to certify the budget document for submission, when complete.

**Docket Material:**

See attached documents.

**Staff Recommendation:**

Staff recommends that the Commission authorize the Chair to certify the budget and budget document for submission when complete (on or before August 31, 2020).

## 2021-2023 Policy Option Package Options

Packages are prioritized within each category. The categories include: Financial Aid to Students (100-level packages), Statewide Program Investments (200 level), University and College Financing & Capital Construction Projects (300 level), and HECC Operations (400 level).

Financial Aid to Students				
101	<b>Access-and-affordability Pathways for Adults and K-12 Pipeline Students.</b>	<p><b>Promise:</b> Transforms current Oregon Promise from last-dollar to first-dollar program that prioritizes those with the least financial resources and ability to pay. Covers average tuition and fees for the lowest income students, and decreases awards as median family income increases. Expands program from 2 years to 4 years and allows low- and middle-income students equitable pathways to attend a 4-year institution at Oregon-based public and private institutions. Grandfathers current Oregon Promise recipients, giving them the ability to receive and complete the existing two-year/90-credit promise.</p> <p><b>Opportunity:</b> Provides option for adult and young adults with increased flexibility so that they can enter or re-enter postsecondary training, and allows for enrollment at less-than-half-time for those returning to complete a degree or starting a short-term training certificate at qualifying postsecondary institution. Incentivizes enrollment in key strategic academic programs of high value pertaining to “credentials of value” that support Oregon’s economic development and labor-market demand. Transforms OOG awarding framework from first-dollar coverage with small awards at a fraction of cost of attendance to one that covers up to average tuition and fees for the lowest-income students, while decreasing awards as family income levels increase.</p>	<p><b>Total: \$290,630,051 GF</b></p> <p>\$124,415,534** (est. \$84,415,534 above CSL) for the Oregon Promise.  <b>Assume new awarding framework to start with Fall 2022 cohort. Prior cohorts are grandfathered.</b></p> <p>\$364,795,982** (est. \$204,795,892 above CSL) for the OOG.</p> <p>Staffing:  <u>7 positions - 5.09 FTE</u></p> <p><b>**Assume new framework would not be implemented in the 1st year of the biennium. Implements tiered awards that cover up to average tuition and fees for the lowest-income students.</b></p>	Student Assistance
102	<b>Equitable Access to Financial Aid and Postsecondary Training/LOGRA! (To Achieve)</b>	Increase access to financial aid resources and postsecondary training for ethnic minority and low income students so the completion rates for ORSAA/FAFSA applications and participation in postsecondary education and training increase. This will be achieved by supporting students and partner organizations that serve students and using technology to reach and serve underserved populations.	<p><b>Total: \$1,752,724 GF</b></p> <p>Includes: \$500K two-way texting and 24/7 (LOGRA) interactive bot &amp; \$300K translation, and partner training and development</p> <p>Staffing:  <u>5 Positions - 4.5 FTE</u></p>	Student Assistance
103	<b>Deceased or Disabled Public Safety Officer Grant</b>	Provides dedicated funding for Deceased or Disabled Public Officers dependent scholarships. Fixes historical error in which OOG funds have been used for this purpose.	<b>\$555K GF</b>	Student Assistance
104	<b>Student Childcare Grant</b>	Increases resources for the Oregon Student Child Care Grant Program and supports with dedicated staff to administer the grant, coordinate with institutions and track the success of student parents. The goal is to serve up to 600 student parents who are near completion of a bachelor’s degree.	<p><b>\$5,202,425 GF</b></p> <p>Staffing:  <u>1 Position - 1.0 FTE</u></p>	Student Assistance

Statewide Program Investments				
201	<b>Adult Learner Grants</b>	In the current pandemic, 57% of recent unemployment insurance claims were filed by individuals with a high school diploma or less. The new Adult Learner Grant Program will provide grants to postsecondary education and training providers, community based organizations, local workforce boards, and other entities that demonstrate the ability to serve adult learners from communities of color, rural communities, generational poverty, and other underserved and underrepresented communities. Funding may be used to provide wraparound services, offer tuition and fee assistance, hire counselors and case managers, provide training and professional developing, and develop adult-friendly career pathways.	<p><b>Total: \$7,74,731 GF</b></p> <p>Includes:            \$7.5 M for grants            1 Position - 1.0 FTE</p>	Workforce and Other Special Payments

202	<b>Oregon Youth Employment Program (includes OYC program)</b>	While the Oregon Youth Employment Fund has existed in statute for nearly 10 years, it has never been funded. The HECC will disseminate Oregon Youth Employment Program (OYEP) grants to local workforce development boards, community-based organizations, and other youth-serving organizations that will provide paid work experiences and workforce training to youth ages 14-24. Grantees must ensure that at least 75 percent of participating youths are from communities of color, rural communities, generational poverty or communities historically underrepresented in specific fields and occupations.	<b>Total: \$11,768,289 GF</b> Includes: \$11.4 M for grants 2 Positions - 1.5 FTE	Workforce and Other Special Payments
203	<b>State and Local Workforce Development Boards</b>	Increases Strategic Innovation Grants that support innovative approaches that, if proven effective, can be scaled up; reflect a system perspective by expanding partnership and ensuring alignment; prioritize co-investment of resources; and have a clearly articulated evaluation and accountability system. Also increases Workforce General Fund so that local workforce development boards are able to implement community-based solutions that meet regional needs. Specifically, these funds will support local boards in implementing three initiatives: Local Competitiveness Strategies, Work Experiences, and Industry Engagement.	<b>Total: \$7,740,731 GF</b> Includes: \$5M for grants to local boards & \$2.5M for WTDB Strategic Innovation grants 1 Position - 1.0 FTE	Workforce and Other Special Payments
204	<b>Transfer Portal</b>	Research staffing, and consulting firm to prioritize need for transfer communication, outline best practices to implement transfer system, and write RFP for transfer portal development	<b>\$550,534K GF</b> 1 Position - .5 FTE	Community Colleges
205	<b>STEM Investment Council</b>	The skills and mindsets developed through STEM – problem solving, critical thinking, adaptability, innovation, design thinking, etc. – are exactly those skills that will help our young people thrive in an uncertain economy, and restart Oregon’s economic engines. Further, in 2018, the Oregon Employment Department projected that nearly a quarter of new jobs from 2017-2027 would be in STEM occupations, and more than 90 percent of those jobs will be in high wage and/or high demand occupations. This POP will support implementation of Oregon’s STEM Education Plan, develop recommendations for the state’s investments in STEM education, build cross sector partnerships, and advise the Governor’s office, HECC, and Department of Education (ODE) on STEM education.	<b>\$500,000 GF</b> 1 Position - 1.0 FTE	Workforce and Other Special Payments
206	<b>Equity in College Credit Partnerships</b>	High school-based college credit partnerships are an effective strategy to engage students who otherwise would not consider college or other professional training beyond high school. Currently, there are disparities in access to and outcomes for accelerated college credit: outcomes such as high school graduation, postsecondary matriculation, and completion for students of color and those experiencing poverty. This POP implements HB 2263 and creates equitable statewide block grant program to support partnership activities.	<b>\$14,632,989 GF</b> 1 Position - 0.5 FTE	Community Colleges
<b>University and College Financing</b>				
301	<b>Community College Support Fund-- Stability Package</b>	With base funding, the expectation is the community colleges could generate an additional 4,700 completions annually by the year 2023. Completions includes associate degrees, workforce certificates, and OTMs. Tuition increases would be below 3.5% on average during the 2021-23 biennium.	<b>\$32,889,310 GF</b>	Support to Community Colleges
302	<b>Public University Support Fund-- Stability Package</b>	With base funding, the expectation is public universities could generate an additional 2,300 completions annually by the year 2023, which includes undergraduate and graduate degrees along with any graduate certificates. Tuition increases for resident, undergraduate students would be below 5.0% annually during the 2021-23 biennium for most public universities.	<b>\$22,496,761 GF</b>	Public University Operations & Student Support
303	<b>Innovation Grants</b>	Increase equity in outcomes for community college students by providing competitive grants to community colleges to fund innovative proposals. Examples of projects that could be funded include: better ways to deliver remote curriculum, retool CTE for smaller cohorts and distance technology, student supports for remote environment, flexible occupational certificates with industry input, award credit for prior learning, etc. Equity is the focus of outcome measurements.	<b>\$35,000,000 GF</b>	Community Colleges

304	<b>Public University Capital Construction</b>	Capital Improvement/Renewal (\$80M), PSU Gateway Ctr. (\$50M), OSU Cordley Hall (\$86M), EOU Inlow Hall (\$18.265M), UO Heritage Project (\$58.5M), EOU Loso Hall (\$27.868M), SOU Music Hall (\$13.65M), WOU Health Sciences (\$50.242M), SOU Brit Hall (\$4.7M), WOU PE Remodel (\$19.7M), OSU Collaborative Complex (\$50M), OIT Learning Ctr. (\$19.642M), OSU Phase 2 Infrastructure (\$16.665), OIT Campus Infrastructure (\$18M).	<b>Total: \$621,232,900 OF bonds, 8,027,100 GF</b>	Public University Capital Construction
305	<b>Community College Capital Construction</b>	Tillamook Bay New CTE Bldg. (\$8M), Rogue Transportation Complex (\$7M), Linn-Benton Agricultural Center (\$8M), Chemeketa Center (\$8M), Klamath Childcare Complex (\$1.5M).	<b>\$32.5M OF XI-G Bonds, \$535,000 GF</b>	Community College Capital Construction
<b>HECC Operations</b>				
401	<b>HECC IT Modernization Initiative/FAMIS Replacement</b>	The Financial Aid Management Information System (FAMIS) is the primary system the agency uses to administer financial aid programs. It is 40 years old, is unable to efficiently meet the needs of students, partners and institutions. There are substantial security risks; process inefficiencies that are costing the agency significant staff time and labor cost, as well as numerous complaints of poor customer service and experiences from the public and partners alike. The goal of the modernization initiative is to replace the agency's aging systems that do not meet current business needs and implement a comprehensive approach to supporting long-term business operations.	<b>Total: \$5,105,000 OF/GF</b> \$5M OF XI-Q bonds, \$105K GF	HECC Operations
402	<b>DEI Staffing Package</b>	Create 2 equity-focused positions within DEI/HR to support and operationalize equity work begun with TIE grant, strengthen community engagement and partnerships, support vulnerable populations, remove institutional racism and bias from policies, and consult/serve 9 Tribes.	<b>\$540,831 GF</b> 2 Positions - 2.0 FTE	HECC Operations
403	<b>Volunteer Services Program Specialist</b>	Dedicated state funding for a Volunteer Services Program specialist position would allow OV to develop and/or support community-based entities to recruit, manage and support volunteers, including their role within disaster services. State funds would also count as required match, enabling OV to apply for federal funds through its current AmeriCorps funder.	<b>\$216,263 GF</b> 1 Position - 1.0 FTE	OWI
404	<b>Student Complaint Position</b>	HECC creates a student complaint specialist position, with a focus on someone who has some legal background or training. This would be a full-time permanent position. This person will handle both public and private school complaints.	<b>\$239,831 GF/FF/OF</b> 1 Position - 1.0 FTE	APA
405	<b>Norpac Lease</b>	HECC Office Building (3225 25th Street SE, Salem)	<b>\$874,655 GF</b>	HECC Operations

Higher Education Coordinating Commission  
2021-2023 Budget Development - UNAUDITED  
General Funds



PROGRAMS	2019-2021 Legislatively Adopted	2019 Actions	2019-2021 Legislatively Approved	2021-2023 Base Budget	2021-2023 Current Service Level	2021-2023 Policy Option Pkgs	2021-2023 Agency Request
<b>HECC Programs</b>							
Directors Office	\$ 2,823,848		\$ 2,823,848	\$ 3,125,533	\$ 4,485,200	\$ 540,831	\$ 5,026,031
Central Operations	\$ 5,811,097		\$ 5,811,097	\$ 6,315,246	\$ 12,876,104	\$ 5,674,655	\$ 18,550,759
Research & Data	\$ 2,721,604		\$ 2,721,604	\$ 2,880,051	\$ 3,389,682	\$ -	\$ 3,389,682
Academic Policy and Authorization	\$ 1,236,445		\$ 1,236,445	\$ 1,340,773	\$ 1,397,307	\$ 239,831	\$ 1,637,138
Post-Secondary Finance & Capital	\$ 1,484,285		\$ 1,484,285	\$ 1,736,629	\$ 1,782,469	\$ -	\$ 1,782,469
<b>Community Colleges &amp; Workforce</b>	<b>\$ 4,882,134</b>		<b>\$ 4,882,134</b>	<b>\$ 5,256,036</b>	<b>\$ 5,502,671</b>	<b>\$ 50,183,523</b>	<b>\$ 55,686,194</b>
Administration	\$ 4,882,134		\$ 4,882,134	\$ 2,752,534	\$ 2,891,518	\$ 50,183,523	\$ 53,075,041
General Education Development (GED)	\$ -		\$ -	\$ 1,782,502	\$ 1,859,150	\$ -	\$ 1,859,150
Title II	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Carl Perkins	\$ -		\$ -	\$ 721,000	\$ 752,003	\$ -	\$ 752,003
<b>Workforce Investments</b>	<b>\$ 11,770,319</b>		<b>\$ 11,770,319</b>	<b>\$ 11,899,244</b>	<b>\$ 12,127,299</b>	<b>\$ 27,749,751</b>	<b>\$ 39,877,050</b>
Administration & General Programs	\$ 2,563,196		\$ 2,563,196	\$ 2,855,331	\$ 2,590,746	\$ -	\$ 2,590,746
General Fund Programs	\$ 8,977,675		\$ 8,977,675	\$ 8,787,175	\$ 9,167,695	\$ 19,509,020	\$ 28,676,715
Title 1B	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Grants & Programs	\$ -		\$ -	\$ -	\$ -	\$ 8,240,731	\$ 8,240,731
Oregon Volunteers	\$ 229,448		\$ 229,448	\$ 256,738	\$ 368,858	\$ -	\$ 368,858
Oregon Youth Corp	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Oregon Student Access &amp; Completion</b>	<b>\$ 158,568,314</b>		<b>\$ 158,568,314</b>	<b>\$ 158,799,268</b>	<b>\$ 166,301,513</b>	<b>\$ 243,349,129</b>	<b>\$ 409,650,642</b>
Administration	\$ 1,573,080		\$ 1,573,080	\$ 3,722,239	\$ 2,511,111	\$ -	\$ 2,511,111
Oregon Opportunity Grant	\$ 109,510,413		\$ 109,510,413	\$ 109,510,413	\$ 114,219,361	\$ 151,423,446	\$ 265,642,807
Oregon Promise	\$ 40,969,821		\$ 40,969,821	\$ 40,202,146	\$ 42,234,401	\$ 84,415,534	\$ 126,649,935
ASPIRE	\$ 1,803,689		\$ 1,803,689	\$ 653,159	\$ 1,849,556	\$ -	\$ 1,849,556
Private Scholarships	\$ 212		\$ 212	\$ 212	\$ -	\$ -	\$ -
Public Programs	\$ 1,021,099		\$ 1,021,099	\$ 1,021,099	\$ 1,266,854	\$ 7,510,149	\$ 8,777,003
Oregon National Guard	\$ 3,690,000		\$ 3,690,000	\$ 3,690,000	\$ 4,220,230	\$ -	\$ 4,220,230
<b>Support to Community Colleges</b>	<b>\$ 645,756,457</b>		<b>\$ 645,756,457</b>	<b>\$ 645,756,457</b>	<b>\$ 673,142,563</b>	<b>\$ 32,889,310</b>	<b>\$ 706,031,873</b>
<b>Support to Public Universities</b>	<b>\$ 836,898,583</b>		<b>\$ 836,898,583</b>	<b>\$ 836,898,583</b>	<b>\$ 886,086,661</b>	<b>\$ 22,496,761</b>	<b>\$ 908,583,422</b>
<b>Public University State Programs</b>	<b>\$ 44,951,998</b>		<b>\$ 44,951,998</b>	<b>\$ 44,951,998</b>	<b>\$ 45,086,787</b>	<b>\$ -</b>	<b>\$ 45,086,787</b>
<b>Statewide Public Programs</b>	<b>\$ 143,610,305</b>		<b>\$ 143,610,305</b>	<b>\$ 143,610,305</b>	<b>\$ 151,918,545</b>	<b>\$ -</b>	<b>\$ 151,918,545</b>
OSU Agricultural Experiment Station	\$ 76,183,861		\$ 76,183,861	\$ 76,183,861	\$ 80,529,163	\$ -	\$ 80,529,163
Extension Service	\$ 56,002,403		\$ 56,002,403	\$ 56,002,403	\$ 59,293,902	\$ -	\$ 59,293,902
Forest Research Laboratory	\$ 11,424,041		\$ 11,424,041	\$ 11,424,041	\$ 12,095,480	\$ -	\$ 12,095,480
<b>Sports Action Lottery</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OHSU Programs</b>	<b>\$ 79,161,533</b>		<b>\$ 79,161,533</b>	<b>\$ 79,161,533</b>	<b>\$ 80,479,478</b>	<b>\$ -</b>	<b>\$ 80,479,478</b>
<b>Public University Debt Service</b>	<b>\$ 191,502,929</b>		<b>\$ 191,502,929</b>	<b>\$ 207,597,562</b>	<b>\$ 207,592,481</b>	<b>\$ -</b>	<b>\$ 207,592,481</b>
<b>Community College Debt Service</b>	<b>\$ 29,071,915</b>		<b>\$ 29,071,915</b>	<b>\$ 43,232,106</b>	<b>\$ 43,237,157</b>	<b>\$ -</b>	<b>\$ 43,237,157</b>
<b>OHSU Debt Service</b>	<b>\$ 23,816,150</b>		<b>\$ 23,816,150</b>	<b>\$ 23,570,250</b>	<b>\$ 23,570,250</b>	<b>\$ -</b>	<b>\$ 23,570,250</b>
<b>Public University Capital Construction</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Community College Capital Construction</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>2,184,067,916</b>	<b>-</b>	<b>2,184,067,916</b>	<b>2,216,131,574</b>	<b>2,318,976,167</b>	<b>383,123,791</b>	<b>2,702,099,958</b>

Higher Education Coordinating Commission  
 2021-2023 Budget Development - UNAUDITED  
 All Funds (General, Federal, Other, Lottery)



PROGRAMS	2019-2021 Legislatively Adopted	2019 Actions	2019-2021 Legislatively Approved	2021-2023 Base Budget	2021-2023 Current Service Level	2021-2023 Policy Option Pkgs	2021-2023 Agency Request
<b>HECC Programs</b>							
Directors Office	\$ 4,407,923		\$ 4,407,923	\$ 4,882,083	\$ 4,485,200	\$ 540,831	\$ 5,026,031
Central Operations	\$ 14,326,855		\$ 14,326,855	\$ 15,139,160	\$ 13,781,193	\$ 5,874,655	\$ 19,655,848
Research & Data	\$ 7,447,635		\$ 7,447,635	\$ 7,718,474	\$ 7,803,288	\$ -	\$ 7,803,288
Academic Policy and Authorization	\$ 4,256,992		\$ 4,256,992	\$ 4,707,780	\$ 4,825,110	\$ 239,831	\$ 5,064,941
Post-Secondary Finance & Capital	\$ 1,484,285		\$ 1,484,285	\$ 1,736,629	\$ 1,782,469	\$ 8,667,100	\$ 10,449,569
<b>Community Colleges &amp; Workforce</b>	<b>\$ 22,254,770</b>		<b>\$ 22,254,770</b>	<b>\$ 22,650,030</b>	<b>\$ 22,121,990</b>	<b>\$ 50,183,523</b>	<b>\$ 72,305,513</b>
Administration	\$ 9,545,810		\$ 9,545,810	\$ 7,037,963	\$ 4,724,835	\$ 50,183,523	\$ 54,908,358
General Education Development (GED)	\$ -		\$ -	\$ 2,026,933	\$ 2,550,653	\$ -	\$ 2,550,653
Title II	\$ 10,149,481		\$ 10,149,481	\$ 10,286,709	\$ 12,180,278	\$ -	\$ 12,180,278
Carl Perkins	\$ 2,559,479		\$ 2,559,479	\$ 3,298,425	\$ 2,666,224	\$ -	\$ 2,666,224
<b>Workforce Investments</b>	<b>\$ 143,925,678</b>		<b>\$ 143,925,678</b>	<b>\$ 145,157,881</b>	<b>\$ 151,755,321</b>	<b>\$ 27,966,015</b>	<b>\$ 179,721,336</b>
Administration & General Programs	\$ 10,691,658		\$ 10,691,658	\$ 11,109,647	\$ 11,455,137	\$ -	\$ 11,455,137
General Fund Programs	\$ 8,977,675		\$ 8,977,675	\$ 8,787,175	\$ 9,167,695	\$ 19,509,020	\$ 28,676,715
Title 1B	\$ 112,778,132		\$ 112,778,132	\$ 113,497,443	\$ 117,500,248	\$ -	\$ 117,500,248
Grants & Programs	\$ -		\$ -	\$ -	\$ 1,424,080	\$ 8,240,731	\$ 9,664,811
Oregon Volunteers	\$ 7,565,910		\$ 7,565,910	\$ 7,803,284	\$ 8,101,241	\$ 216,264	\$ 8,317,505
Oregon Youth Corp	\$ 3,912,303		\$ 3,912,303	\$ 3,960,332	\$ 4,106,920	\$ -	\$ 4,106,920
<b>Oregon Student Access &amp; Completion</b>	<b>\$ 230,656,726</b>		<b>\$ 230,656,726</b>	<b>\$ 231,080,331</b>	<b>\$ 240,800,508</b>	<b>\$ 298,140,200</b>	<b>\$ 538,940,708</b>
Administration	\$ 3,412,193		\$ 3,412,193	\$ 6,076,195	\$ 2,839,027	\$ -	\$ 2,839,027
Oregon Opportunity Grant	\$ 164,179,828		\$ 164,179,828	\$ 164,179,828	\$ 171,239,561	\$ 206,214,517	\$ 377,454,078
Oregon Promise	\$ 40,969,821		\$ 40,969,821	\$ 40,202,146	\$ 42,234,401	\$ 84,415,534	\$ 126,649,935
ASPIRE	\$ 2,015,447		\$ 2,015,447	\$ 864,917	\$ 2,067,714	\$ -	\$ 2,067,714
Private Scholarships	\$ 13,985,371		\$ 13,985,371	\$ 13,654,755	\$ 15,494,890	\$ -	\$ 15,494,890
Public Programs	\$ 2,404,066		\$ 2,404,066	\$ 2,399,652	\$ 2,704,685	\$ 7,510,149	\$ 10,214,834
Oregon National Guard	\$ 3,690,000		\$ 3,690,000	\$ 3,702,838	\$ 4,220,230	\$ -	\$ 4,220,230
<b>Support to Community Colleges</b>	<b>\$ 645,802,267</b>		<b>\$ 645,802,267</b>	<b>\$ 645,802,267</b>	<b>\$ 673,190,343</b>	<b>\$ 32,889,310</b>	<b>\$ 706,079,653</b>
<b>Support to Public Universities</b>	<b>\$ 836,898,583</b>		<b>\$ 836,898,583</b>	<b>\$ 836,898,583</b>	<b>\$ 886,086,661</b>	<b>\$ 22,496,761</b>	<b>\$ 908,583,422</b>
<b>Public University State Programs</b>	<b>\$ 44,951,998</b>		<b>\$ 44,951,998</b>	<b>\$ 44,951,998</b>	<b>\$ 45,086,787</b>	<b>\$ -</b>	<b>\$ 45,086,787</b>
<b>Statewide Public Programs</b>	<b>\$ 188,916,152</b>		<b>\$ 188,916,152</b>	<b>\$ 188,916,026</b>	<b>\$ 200,711,419</b>	<b>\$ -</b>	<b>\$ 200,711,419</b>
OSU Agricultural Experiment Station	\$ 76,183,861		\$ 76,183,861	\$ 76,183,861	\$ 80,529,163	\$ -	\$ 80,529,163
Extension Service	\$ 101,308,250		\$ 101,308,250	\$ 101,308,124	\$ 108,086,776	\$ -	\$ 108,086,776
Forest Research Laboratory	\$ 11,424,041		\$ 11,424,041	\$ 11,424,041	\$ 12,095,480	\$ -	\$ 12,095,480
<b>Sports Action Lottery</b>	<b>\$ 14,099,809</b>		<b>\$ 14,099,809</b>	<b>\$ 14,100,123</b>	<b>\$ 13,532,314</b>	<b>\$ -</b>	<b>\$ 13,532,314</b>
<b>OHSU Programs</b>	<b>\$ 79,161,533</b>		<b>\$ 79,161,533</b>	<b>\$ 79,161,533</b>	<b>\$ 80,479,478</b>	<b>\$ -</b>	<b>\$ 80,479,478</b>
<b>Public University Debt Service</b>	<b>\$ 438,638,867</b>	<b>\$16,823,171</b>	<b>\$ 455,462,038</b>	<b>\$ 435,154,472</b>	<b>\$ 435,149,391</b>	<b>\$ -</b>	<b>\$ 435,149,391</b>
<b>Community College Debt Service</b>	<b>\$ 43,476,412</b>		<b>\$ 43,476,412</b>	<b>\$ 56,611,236</b>	<b>\$ 56,616,287</b>	<b>\$ -</b>	<b>\$ 56,616,287</b>
<b>OHSU Debt Service</b>	<b>\$ 62,034,906</b>		<b>\$ 62,034,906</b>	<b>\$ 58,274,150</b>	<b>\$ 58,274,150</b>	<b>\$ -</b>	<b>\$ 58,274,150</b>
<b>Public University Capital Construction</b>	<b>\$ 77,700,000</b>		<b>\$ 77,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 621,232,900</b>	<b>\$ 621,232,900</b>
<b>Community College Capital Construction</b>	<b>\$ 24,860,000</b>		<b>\$ 24,860,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,500,000</b>	<b>\$ 32,500,000</b>
<b>Total</b>	<b>2,885,301,391</b>	<b>16,823,171</b>	<b>2,902,124,562</b>	<b>2,792,942,756</b>	<b>2,896,481,909</b>	<b>1,100,731,126</b>	<b>3,997,213,035</b>