

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

PROGRAMS	2019-2021 Legislatively Adopted	2019 Actions
HECC Programs		
Directors Office	\$ 2,823,848	
Central Operations	\$ 5,811,097	
Research & Data	\$ 2,721,604	
Academic Policy and Authorization	\$ 1,236,445	
Post-Secondary Finance & Capital	\$ 1,484,285	
Community Colleges & Workforce	\$ 4,882,134	
<i>Administration</i>	\$ 4,882,134	
<i>General Education Development (GED)</i>	\$ -	
<i>Title II</i>	\$ -	
<i>Carl Perkins</i>	\$ -	
Workforce Investments	\$ 11,770,319	
<i>Administration & General Programs</i>	\$ 2,563,196	
<i>General Fund Programs</i>	\$ 8,977,675	
<i>Title 1B</i>	\$ -	
<i>Grants & Programs</i>	\$ -	
<i>Oregon Volunteers</i>	\$ 229,448	
<i>Oregon Youth Corp</i>	\$ -	
Oregon Student Access & Completion	\$ 198,568,314	
<i>Administration</i>	\$ 1,573,080	
<i>Oregon Opportunity Grant</i>	\$ 149,510,413	
<i>Oregon Promise</i>	\$ 40,969,821	
<i>ASPIRE</i>	\$ 1,803,689	
<i>Private Scholarships</i>	\$ 212	
<i>Public Programs</i>	\$ 1,021,099	
<i>Oregon National Guard</i>	\$ 3,690,000	
Support to Community Colleges	\$ 645,802,267	
Support to Public Universities	\$ 836,898,583	
Public University State Programs	\$ 44,951,998	
Statewide Public Programs	\$ 188,916,152	
OSU Agricultural Experiment Station	\$ 76,183,861	
Extension Service	\$ 101,308,250	

Forest Research Laboratory	\$	11,424,041	
Sports Action Lottery	\$	14,099,809	
OHSU Programs	\$	77,161,533	
Public University Debt Service	\$	225,247,724	
Community College Debt Service	\$	40,349,557	
OHSU Debt Service	\$	23,816,150	
Public University Capital Construction	\$	-	
Community College Capital Construction	\$	-	
Total		2,326,541,819	-

2019-2021 Legislatively Approved	2021-2023 Base Budget	2021-2023 Current Service Level	2021-2023 Policy Option Pkgs	2021-2023 Agency Request
\$ 2,823,848	\$ 3,125,533	\$ 3,152,478		
\$ 5,811,097	\$ 6,315,246	\$ 6,395,162		
\$ 2,721,604	\$ 2,880,051	\$ 2,906,284		
\$ 1,236,445	\$ 1,340,773	\$ 1,351,333		
\$ 1,484,285	\$ 1,736,629	\$ 1,750,242		
\$ 4,882,134	\$ 5,256,036	\$ 5,413,657		
\$ 4,882,134	\$ 5,256,036	\$ 5,413,657		
\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -		
\$ 11,770,319	\$ 11,899,244	\$ 12,403,044		
\$ 2,563,196	\$ 2,855,331	\$ 2,972,637		
\$ 8,977,675	\$ 8,787,175	\$ 9,167,478		
\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -		
\$ 229,448	\$ 256,738	\$ 262,929		
\$ -	\$ -	\$ -		
\$ 198,568,314	\$ 198,799,056	\$ 207,202,429		
\$ 1,573,080	\$ 3,722,239	\$ 3,746,490		
\$ 149,510,413	\$ 149,510,413	\$ 155,939,361		
\$ 40,969,821	\$ 40,202,146	\$ 41,928,600		
\$ 1,803,689	\$ 653,159	\$ 674,302		
\$ 212	\$ -	\$ -		
\$ 1,021,099	\$ 1,021,099	\$ 1,065,006		
\$ 3,690,000	\$ 3,690,000	\$ 3,848,670		
\$ 645,802,267	\$ 645,802,267	\$ 672,554,839		
\$ 836,898,583	\$ 836,898,583	\$ 881,956,081		
\$ 44,951,998	\$ 44,951,998	\$ 44,893,986		
\$ 188,916,152	\$ 188,916,152	\$ 203,364,268		
\$ 76,183,861	\$ 76,183,861	\$ 80,150,828		
\$ 101,308,250	\$ 101,308,250	\$ 111,174,786		

\$ 11,424,041	\$ 11,424,041	\$ 12,038,654		
\$ 14,099,809	\$ 14,099,809	\$ 16,625,292		
\$ 77,161,533	\$ 77,161,533	\$ 80,479,478		
\$ 244,491,672	\$ 244,491,672	\$ 244,491,672		
\$ 56,611,236	\$ 56,611,236	\$ 59,040,469		
\$ 23,816,150	\$ 53,570,250	\$ 23,570,250		
\$ -	\$ -	\$ -		
\$ -	\$ -	\$ -		
2,362,047,446	2,393,856,068	2,467,550,964	-	-