

**ALL FUNDS**

**Legislative Approved → Current Service Level → Agency Request**

Office	23-25 LAB		25-27 CSL		25-27 POPs		25-27 ARB	
Program	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
<b>Directors Office</b>	<b>25,803,215</b>	<b>17</b>	<b>27,924,351</b>	<b>17</b>			<b>27,924,351</b>	<b>17</b>
Program Initiatives	18,650,914		19,919,177				19,919,177	
DO Administration	7,152,301	17	8,005,174	17			8,005,174	17
<b>Central Operations</b>	<b>28,663,611</b>	<b>47</b>	<b>22,935,120</b>	<b>45</b>	<b>10,451,130</b>	<b>3</b>	<b>33,386,250</b>	<b>48</b>
Ops Administration	28,663,611	47	22,935,120	45	10,451,130	3	33,386,250	48
<b>Research and Data</b>	<b>10,308,944</b>	<b>22</b>	<b>10,406,546</b>	<b>19</b>	<b>554,569</b>	<b>2</b>	<b>10,961,115</b>	<b>21</b>
R&D Administration	6,047,505	16	5,917,200	13	554,569	2	6,471,769	15
OLDC	4,261,439	6	4,489,346	6			4,489,346	6
<b>Academic Policy and Authorization</b>	<b>7,476,981</b>	<b>13</b>	<b>8,042,963</b>	<b>14</b>			<b>8,042,963</b>	<b>14</b>
APA Administration	2,262,636	3	2,703,344	4			2,703,344	4
Degree Authorization	1,406,015	3	1,387,021	3			1,387,021	3
Private Career Schools	2,338,727	4	2,341,882	4			2,341,882	4
PU Academic Policy Coordination	1,469,603	3	1,610,716	3			1,610,716	3
<b>Community Colleges</b>	<b>37,164,775</b>	<b>20</b>	<b>40,107,480</b>	<b>21</b>			<b>40,107,480</b>	<b>21</b>
CCWD Administration	17,562,536	13	18,832,474	13			18,832,474	13
GED	2,711,428	1	2,882,074	1			2,882,074	1
Title II	12,655,701	2	13,567,938	2			13,567,938	2
Carl Perkins	4,235,110	4	4,824,994	5			4,824,994	5
<b>Workforce Investments</b>	<b>318,178,819</b>	<b>39</b>	<b>193,923,960</b>	<b>31</b>	<b>62,251,496</b>	<b>7</b>	<b>256,175,456</b>	<b>37</b>
OWI Administration	15,663,579	3	16,549,603	3			16,549,603	3
Oregon Youth Works	46,708,562	7	28,938,271	7			28,938,271	7
Oregon Serves	9,192,444	5	9,888,008	5			9,888,008	5
WIOA Title I	126,504,346	13	133,772,633	13			133,772,633	13
Federal Discretionary	6,548,515		2,949,832				2,949,832	0
Future Ready	113,561,373	12	1,825,613	3	62,251,496	7	64,077,109	10
<b>Student Access and Completion</b>	<b>416,719,418</b>	<b>23</b>	<b>440,221,012</b>	<b>23</b>	<b>33,300,202</b>	<b>3</b>	<b>473,521,214</b>	<b>26</b>
OSAC Administration	2,981,927	5	3,339,417	5	240,348	1	3,579,765	6
Oregon Opportunity Grant	308,400,000		329,371,200		24,843,557		354,214,757	
Oregon Promise	44,261,486	3	47,286,508	3			47,286,508	3
ASPIRE Program	7,163,422	6	2,480,731	6			2,480,731	6
Private Awards	21,269,662	6	22,717,194	6			22,717,194	6
Public Programs	3,106,308	1	3,328,459	1			3,328,459	1
Oregon National Guard Assistance	5,271,829	2	5,670,452	2	(150,051)		5,520,401	2
Oregon Tribal Grant	24,264,784	1	26,027,051	1			26,027,051	1
Early Learning Professional					5,240,348	1	5,240,348	1
Educator Administrator Scholarship					3,126,000	0.5	3,126,000	0.5
<b>Post-Secondary Finance and Capital</b>	<b>3,280,250,944</b>	<b>5</b>	<b>3,079,701,460</b>	<b>5</b>	<b>823,395,877</b>	<b>0</b>	<b>3,903,097,337</b>	<b>5</b>
PFC Administration	2,216,171	5	2,324,507	5			2,324,507	5
Support to Community Colleges	814,499,196		870,695,472				870,695,472	
Support to Public Universities	1,006,164,482		1,068,825,130				1,068,825,130	
Public University State Programs	100,244,627		66,728,288				66,728,288	
Statewide Public Services	223,268,086		256,690,045				256,690,045	
Sports Lottery	18,329,943		19,576,379				19,576,379	
OHSU Programs and Support	140,792,377		146,477,563				146,477,563	
Institution Debt Service	603,522,511		648,384,076		7,391,472		655,775,548	
CC Capital Construction	37,500,000				16,000,000		16,000,000	
PU Capital Construction	333,713,551				800,004,405		800,004,405	
<b>Grand Total</b>	<b>4,124,566,707</b>	<b>186</b>	<b>3,823,262,892</b>	<b>174</b>	<b>929,953,274</b>	<b>15</b>	<b>4,753,216,166</b>	<b>189</b>

**GENERAL FUND ONLY**

**Legislative Adopted → Current Service Level → Agency Request**

<b>Office</b>	<b>23-25 LAB</b>	<b>25-27 CSL</b>	<b>25-27 POPs</b>	<b>25-27 ARB</b>
<b>Program</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Directors Office</b>	<b>11,696,743</b>	<b>12,861,927</b>		<b>12,861,927</b>
Program Initiatives	5,209,114	5,563,334		5,563,334
DO Administration	6,487,629	7,298,593		7,298,593
<b>Central Operations</b>	<b>16,666,670</b>	<b>19,958,256</b>	<b>651,130</b>	<b>20,609,386</b>
Ops Administration	16,666,670	19,958,256	651,130	20,609,386
<b>Research and Data</b>	<b>5,317,896</b>	<b>5,427,462</b>	<b>306,065</b>	<b>5,733,527</b>
R&D Administration	5,317,896	5,427,462	306,065	5,733,527
OLDC				
<b>Academic Policy and Authorization</b>	<b>2,301,603</b>	<b>2,796,921</b>		<b>2,796,921</b>
APA Administration	832,000	1,186,205		1,186,205
Degree Authorization				
Private Career Schools				
PU Academic Policy Coordination	1,469,603	1,610,716		1,610,716
<b>Community Colleges</b>	<b>18,258,639</b>	<b>19,594,989</b>		<b>19,594,989</b>
CCWD Administration	15,569,402	16,774,020		16,774,020
GED	1,937,234	2,068,966		2,068,966
Title II				
Carl Perkins	752,003	752,003		752,003
<b>Workforce Investments</b>	<b>41,809,279</b>	<b>29,435,403</b>		<b>29,435,403</b>
OWI Administration	13,948,794	14,705,592		14,705,592
Oregon Youth Works	20,833,349	11,001,848		11,001,848
Oregon Serves	792,917	886,098		886,098
WIOA Title I	898,913	1,016,252		1,016,252
Federal Discretionary	3,786,500			-
Future Ready	1,548,806	1,825,613		1,825,613
<b>Student Access and Completion</b>	<b>250,991,524</b>	<b>336,064,789</b>	<b>30,324,253</b>	<b>366,389,042</b>
OSAC Administration	2,841,214	3,189,843	240,348	3,430,191
Oregon Opportunity Grant	166,276,003	250,348,131	24,843,557	275,191,688
Oregon Promise	44,261,486	47,286,508		47,286,508
ASPIRE Program	6,874,065	2,241,633		2,241,633
Private Awards				
Public Programs	1,347,588	1,450,146		1,450,146
Oregon National Guard Assistance	5,126,384	5,521,477		5,521,477
Oregon Tribal Grant	24,264,784	26,027,051		26,027,051
Early Learning Professional			5,240,348	5,240,348
Educator Administrator Scholarship				
<b>Post-Secondary Finance and Capital</b>	<b>2,556,045,032</b>	<b>2,735,159,735</b>		<b>2,735,159,735</b>
PFC Administration	2,216,171	2,324,507		2,324,507
Support to Community Colleges	803,535,704	859,298,475		859,298,475
Support to Public Universities	1,006,164,482	1,068,825,130		1,068,825,130
Public University State Programs	95,344,627	61,752,695		61,752,695
Statewide Public Services	186,862,022	196,559,462		196,559,462
Sports Lottery				
OHSU Programs and Support	140,792,377	146,477,563		146,477,563
Institution Debt Service	321,129,649	399,921,903		399,921,903
Institution Capital Construction				
<b>Grand Total</b>	<b>2,903,087,386</b>	<b>3,161,299,482</b>	<b>31,281,448</b>	<b>3,192,580,930</b>

## Agency Request Budget by Fund Type (GF, LF, OF, FF)

Office					
Program	General Fund	Lottery Fund	Other Fund	Federal Fund	Grand Total
<b>Directors Office</b>	<b>12,861,927</b>		<b>14,355,843</b>	<b>706,581</b>	<b>27,924,351</b>
Program Initiatives	5,563,334		14,355,843		19,919,177
DO Administration	7,298,593		-	706,581	8,005,174
<b>Central Operations</b>	<b>20,609,386</b>		<b>9,962,690</b>	<b>2,814,174</b>	<b>33,386,250</b>
Ops Administration	20,609,386		9,962,690	2,814,174	33,386,250
<b>Research and Data</b>	<b>5,733,527</b>		<b>4,765,903</b>	<b>461,685</b>	<b>10,961,115</b>
R&D Administration	5,733,527		276,557	461,685	6,471,769
OLDC			4,489,346		4,489,346
<b>Academic Policy and Authorization</b>	<b>2,796,921</b>		<b>5,246,042</b>		<b>8,042,963</b>
APA Administration	1,186,205		1,517,139		2,703,344
Degree Authorization			1,387,021		1,387,021
Private Career Schools			2,341,882		2,341,882
PU Academic Policy Coordination	1,610,716				1,610,716
<b>Community Colleges</b>	<b>19,594,989</b>		<b>6,251,129</b>	<b>14,261,362</b>	<b>40,107,480</b>
CCWD Administration	16,774,020		1,365,030	693,424	18,832,474
GED	2,068,966		813,108		2,882,074
Title II				13,567,938	13,567,938
Carl Perkins	752,003		4,072,991		4,824,994
<b>Workforce Investments</b>	<b>29,435,403</b>		<b>78,749,748</b>	<b>147,990,305</b>	<b>256,175,456</b>
OWI Administration	14,705,592		4,529	1,839,482	16,549,603
Oregon Youth Works	11,001,848		16,293,536	1,642,887	28,938,271
Oregon Serves	886,098		75,529	8,926,381	9,888,008
WIOA Title I	1,016,252		124,658	132,631,723	133,772,633
Federal Discretionary	-		-	2,949,832	2,949,832
Future Ready	1,825,613		62,251,496		64,077,109
<b>Student Access and Completion</b>	<b>366,389,042</b>	<b>75,323,069</b>	<b>31,810,179</b>	<b>(1,076)</b>	<b>473,521,214</b>
OSAC Administration	3,430,191		149,574		3,579,765
Oregon Opportunity Grant	275,191,688	75,323,069	3,700,000		354,214,757
Oregon Promise	47,286,508				47,286,508
ASPIRE Program	2,241,633		239,098		2,480,731
Private Awards			22,717,194		22,717,194
Public Programs	1,450,146		1,878,313		3,328,459
Oregon National Guard Assistance	5,521,477			(1,076)	5,520,401
Oregon Tribal Grant	26,027,051				26,027,051
Early Learning Professional	5,240,348				5,240,348
Educator Administrator Scholarship			3,126,000		3,126,000
<b>Post-Secondary Finance and Capital</b>	<b>2,735,159,735</b>	<b>126,869,950</b>	<b>1,037,168,652</b>	<b>3,899,000</b>	<b>3,903,097,337</b>
PFC Administration	2,324,507				2,324,507
Support to Community Colleges	859,298,475		11,396,997		870,695,472
Support to Public Universities	1,068,825,130		-		1,068,825,130
Public University State Programs	61,752,695		4,975,593		66,728,288
Statewide Public Services	196,559,462	60,130,583			256,690,045
Sports Lottery		19,576,379			19,576,379
OHSU Programs and Support	146,477,563				146,477,563
Institution Debt Service	399,921,903	47,162,988	204,791,657	3,899,000	655,775,548
CC Capital Construction			16,000,000		16,000,000
PU Capital Construction			800,004,405		800,004,405
<b>Grand Total</b>	<b>3,192,580,930</b>	<b>202,193,019</b>	<b>1,188,310,186</b>	<b>170,132,031</b>	<b>4,753,216,166</b>