

2019-2021 Legislatively Adopted Budget





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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

255 Capitol Street NE, Salem, OR 97310

**AGENCY NAME**

**AGENCY ADDRESS**



David Rives

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.





**Enrolled**  
**House Bill 2018**

Sponsored by JOINT COMMITTEE ON STUDENT SUCCESS

CHAPTER .....

AN ACT

Relating to education; creating new provisions; amending ORS 350.075; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** The duties, functions and powers of the Chief Education Office relating to a statewide longitudinal data system are imposed upon, transferred to and vested in the Higher Education Coordinating Commission.

**SECTION 2.** (1) Nothing in section 1 of this 2019 Act relieves a person of a liability, duty or obligation accruing under or with respect to the duties, functions and powers transferred by section 1 of this 2019 Act. The Higher Education Coordinating Commission may undertake the collection or enforcement of any such liability, duty or obligation.

(2) The rights and obligations of the Chief Education Office legally incurred under contracts, leases and business transactions executed, entered into or begun before the operative date of section 1 of this 2019 Act accruing under or with respect to the duties, functions and powers transferred by section 1 of this 2019 Act are transferred to the Higher Education Coordinating Commission. For the purpose of succession to these rights and obligations, the Higher Education Coordinating Commission is a continuation of the Chief Education Office and not a new authority.

**SECTION 3.** ORS 350.075, as amended by section 14, chapter 395, Oregon Laws 2019 (Enrolled House Bill 2262), is amended to read:

350.075. (1) As used in this section, "student access programs" means scholarship, loan, grant and access programs described in ORS chapter 348.

(2) The Higher Education Coordinating Commission shall be guided by the legislative findings in ORS 341.009, 350.001 and 350.005 and the goals and mission of post-secondary education set forth in ORS 350.009 and 350.014.

(3) The Higher Education Coordinating Commission shall:

(a) Develop state goals for the state post-secondary education system, including community colleges and public universities listed in ORS 352.002, and for student access programs.

(b) Determine strategic investments in the state's community colleges, public universities and student access programs necessary to achieve state post-secondary education goals.

(c) 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, as appropriate, in order to construct a state longitudinal data system.

(d) Adopt a strategic plan for achieving state post-secondary education goals, taking into consideration the contributions of this state's independent institutions, philanthropic organizations and

other organizations dedicated to helping Oregonians reach state goals. State post-secondary education goals as described in this section should include, but need not be limited to:

- (A) Increasing the educational attainment of the population;
- (B) Increasing this state's global economic competitiveness and the quality of life of its residents;
- (C) Ensuring affordable access for qualified Oregon students at each college or public university;
- (D) Removing barriers to on-time completion; and
- (E) Tracking progress toward meeting the state's post-secondary education goals established in the strategic plan described in this paragraph.

(e)(A) Each biennium, after receiving funding requests from the state's community colleges and public universities as authorized by law, recommend to the Governor a consolidated higher education agency request budget aligned with the strategic plan described in paragraph (d) of this subsection, including appropriations for:

- (i) Student access programs;
- (ii) Public universities listed in ORS 352.002, including but not limited to education and general operations, statewide public services and state-funded debt service;
- (iii) Community colleges, including but not limited to education and general operations and state-funded debt service;
- (iv) New facilities or programs;
- (v) Capital improvements and deferred maintenance;
- (vi) Special initiatives and investments; and
- (vii) Any other program, duty or function a public university listed in ORS 352.002 is authorized to undertake.

(B) In the development of the consolidated higher education agency request budget:

- (i) Determine the costs necessary to provide quality post-secondary education;
- (ii) Solicit input from educators, education policy experts, appropriate legislative committees, students and other persons interested in the development of the funding model; and
- (iii) Solicit public input regarding educational priorities.

(f) 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.

(g) Approve or disapprove any significant change to the academic program of a community college or a public university listed in ORS 352.002. In reaching a decision under this paragraph, the commission shall consider the recommendation from the community college or public university seeking to make the change to an academic program that is issued pursuant to the obligation of the governing board of a community college or public university to review and approve academic programs. The commission shall ensure that approved programs:

- (A) Are consistent with the mission statement of the community college or public university;
- (B) Do not unnecessarily duplicate academic programs offered by Oregon's other community colleges or public universities;
- (C) Are not located in a geographic area that will cause undue hardship to Oregon's other community colleges or public universities; and
- (D) Are allocated among Oregon's community colleges and public universities to maximize the achievement of statewide needs and requirements.

(h) For public universities listed in ORS 352.002:

- (A) Approve the mission statement adopted by a governing board of a public university.
- (B) Review and determine whether a proposed annual increase of resident undergraduate enrollment fees of greater than five percent is appropriate.
- (C) Advise the Governor and the Legislative Assembly on issues of university governance.
- (D) Approve and authorize degrees.
- (E) Perform the evaluation and certification required by ORS 350.095.

(i) Authorize degrees to be offered by independent post-secondary institutions in this state under ORS 348.594 to 348.615.

(j) Oversee the licensing of career schools under ORS 345.010 to 345.450.

(k) Have the authority to enter into and administer interstate agreements regarding the provision of post-secondary distance education. The participation by an educational institution that is not based in this state in distance learning courses or programs that are part of an interstate agreement entered into and administered under this paragraph does not constitute operating in this state for purposes of ORS 348.594 to 348.615. The commission, by rule, may impose a fee on any educational institution that seeks to operate under or participate in such interstate agreements. The fee amount shall be established to recover designated expenses incurred by the commission in participating in such agreements.

(L) Administer a statewide longitudinal data system.

(m) In coordination with the Department of Education, the Employment Department and other state agencies, conduct statewide longitudinal studies and reporting of early learning, kindergarten through grade 12 education, higher education and workforce programs. For the purposes of this paragraph:

(A) The commission shall enter into written interagency agreements with the Department of Education, the Employment Department and any other state agencies necessary for *[the purposes of]* conducting statewide longitudinal studies and reporting.

**(B) The commission may share data from the statewide longitudinal data system with persons or public bodies. For purposes of this subparagraph, the commission shall adopt rules to establish procedures for requesting or sharing data and may enter into written agreements for sharing data.**

*[(B)]* (C) The commission is considered an authorized representative of state educational agencies under applicable state and federal law for purposes of accessing, compiling and storing student data for research, audit and evaluation purposes.

(n) Coordinate and collaborate with the Chief Education Office as provided by section 1, chapter 519, Oregon Laws 2011.

(4)(a) The Higher Education Coordinating Commission shall implement a process to review and appropriately act on student complaints regarding any school operating in this state. As part of the process implemented under this subsection, the commission may:

(A) Receive student complaints from students regarding a school;

(B) Specify the type of information that must be included in a student complaint;

(C) Investigate and resolve student complaints that relate to state financial aid;

(D) Refer a student complaint to another entity for investigation and resolution as provided in paragraph (b) of this subsection;

(E) Adopt rules to implement the provisions of this subsection; and

(F) Enter into agreements to implement the provisions of this subsection.

(b) The commission may refer the investigation and resolution of a student complaint to:

(A) An appropriate state agency if the complaint alleges that a school has violated a state law concerning consumer protection, civil rights, employment rights or environmental quality;

(B) A school's accrediting association if the complaint relates to the school's authorization to offer academic degree programs or to the quality of the school's academic degree programs; or

(C) The school at which the student is enrolled if the commission determines that the complaint should be resolved through the school's internal review process.

(c) As used in this subsection:

(A)(i) "School" means an independent institution of higher education that meets the requirements of ORS 348.597 (2)(a).

(ii) "School" does not mean a school that is exempt from ORS 348.594 to 348.615 under ORS 348.597 (2)(b) or (c).

(B) "Student" means a person who is enrolled at a school for the purpose of obtaining a degree, certificate or other recognized educational credential offered by that school.

(5) A student complaint that is received by the Higher Education Coordinating Commission, including but not limited to a student complaint filed under subsection (4) of this section, is not subject to disclosure under ORS 192.311 to 192.478.

(6) In addition to the duties described in subsections (2) to (4) of this section, the Higher Education Coordinating Commission shall advise the Legislative Assembly, the Governor, community colleges, public universities and other state boards and commissions on policies in order to:

(a) Ensure or improve access to higher education by diverse and underserved populations.

(b) Encourage student success and completion initiatives.

(c) Improve the coordination of the provision of educational services, including:

(A) Transfers and coenrollment throughout the higher education system;

(B) Accelerated college credit programs for high school students;

(C) Applied baccalaureate and other transfer degrees;

(D) Programs and grants that span multiple institutions; and

(E) Reciprocity agreements with other states.

(d) In coordination with the State Board of Education, enhance the use and quality of dual credit, career and technical pathways and efforts to create a culture of college attendance in this state.

(e) In coordination with the State Workforce and Talent Development Board, local workforce development boards, the Oregon Health and Science University and independent institutions, ensure that the state's colleges and universities offer programs in high-demand occupations that meet Oregon's workforce needs.

(f) Improve economies of scale by encouraging and facilitating the use of the shared services among post-secondary institutions in this state.

(7) The Higher Education Coordinating Commission, in a manner consistent with ORS chapter 183, may adopt administrative rules.

(8) With the exception of the rulemaking authority granted in subsection (7) of this section, the Higher Education Coordinating Commission may delegate any of its powers, duties or functions to a committee of the commission or to the executive director of the commission.

(9) The Higher Education Coordinating Commission may, subject to the Public Contracting Code, enter into contracts and agreements, including grant agreements, with public and private entities for those higher education and workforce development activities that are consistent with ORS 350.001 and 350.005, with the policies set forth in ORS chapters 341 and 348 and with statutory policies related to career schools and public universities.

(10) The Higher Education Coordinating Commission may exercise only powers, duties and functions expressly granted by the Legislative Assembly. Except as otherwise expressly provided by law, all other authorities reside at the institutional level with the respective boards of the post-secondary institutions.

**SECTION 4.** ORS 350.075, as amended by section 61, chapter 774, Oregon Laws 2015, section 6, chapter 30, Oregon Laws 2016, section 56, chapter 117, Oregon Laws 2016, section 8, chapter 66, Oregon Laws 2017, section 2, chapter 98, Oregon Laws 2017, section 6, chapter 185, Oregon Laws 2017, section 22, chapter 297, Oregon Laws 2017, section 2b, chapter 440, Oregon Laws 2017, and section 15, chapter 395, Oregon Laws 2019 (Enrolled House Bill 2262), is amended to read:

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(2) The Higher Education Coordinating Commission shall be guided by the legislative findings in ORS 341.009, 350.001 and 350.005 and the goals and mission of post-secondary education set forth in ORS 350.009 and 350.014.

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(b) Determine strategic investments in the state's community colleges, public universities and student access programs necessary to achieve state post-secondary education goals.

(c) 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, as appropriate, in order to construct a state longitudinal data system.

(d) Adopt a strategic plan for achieving state post-secondary education goals, taking into consideration the contributions of this state's independent institutions, philanthropic organizations and other organizations dedicated to helping Oregonians reach state goals. State post-secondary education goals as described in this section should include, but need not be limited to:

(A) Increasing the educational attainment of the population;

(B) Increasing this state's global economic competitiveness and the quality of life of its residents;

(C) Ensuring affordable access for qualified Oregon students at each college or public university;

(D) Removing barriers to on-time completion; and

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(iv) New facilities or programs;

(v) Capital improvements and deferred maintenance;

(vi) Special initiatives and investments; and

(vii) Any other program, duty or function a public university listed in ORS 352.002 is authorized to undertake.

(B) In the development of the consolidated higher education agency request budget:

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(g) Approve or disapprove any significant change to the academic program of a community college or a public university listed in ORS 352.002. In reaching a decision under this paragraph, the commission shall consider the recommendation from the community college or public university seeking to make the change to an academic program that is issued pursuant to the obligation of the governing board of a community college or public university to review and approve academic programs. The commission shall ensure that approved programs:

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(k) Have the authority to enter into and administer interstate agreements regarding the provision of post-secondary distance education. The participation by an educational institution that is not based in this state in distance learning courses or programs that are part of an interstate agreement entered into and administered under this paragraph does not constitute operating in this state for purposes of ORS 348.594 to 348.615. The commission, by rule, may impose a fee on any educational institution that seeks to operate under or participate in such interstate agreements. The fee amount shall be established to recover designated expenses incurred by the commission in participating in such agreements.

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(A) The commission shall enter into written interagency agreements with the Department of Education, the Employment Department and any other state agencies necessary for *[the purposes of]* conducting statewide longitudinal studies and reporting.

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(D) Refer a student complaint to another entity for investigation and resolution as provided in paragraph (b) of this subsection;

(E) Adopt rules to implement the provisions of this subsection; and

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(C) The school at which the student is enrolled if the commission determines that the complaint should be resolved through the school's internal review process.

(c) As used in this subsection:

(A)(i) "School" means an independent institution of higher education that meets the requirements of ORS 348.597 (2)(a).

(ii) "School" does not mean a school that is exempt from ORS 348.594 to 348.615 under ORS 348.597 (2)(b) or (c).

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(a) Ensure or improve access to higher education by diverse and underserved populations.

(b) Encourage student success and completion initiatives.

(c) Improve the coordination of the provision of educational services, including:

(A) Transfers and coenrollment throughout the higher education system;

(B) Accelerated college credit programs for high school students;

(C) Applied baccalaureate and other transfer degrees;

(D) Programs and grants that span multiple institutions; and

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(d) In coordination with the State Board of Education, enhance the use and quality of dual credit, career and technical pathways and efforts to create a culture of college attendance in this state.

(e) In coordination with the State Workforce and Talent Development Board, local workforce development boards, the Oregon Health and Science University and independent institutions, ensure that the state's colleges and universities offer programs in high-demand occupations that meet Oregon's workforce needs.

(f) Improve economies of scale by encouraging and facilitating the use of the shared services among post-secondary institutions in this state.

(7) The Higher Education Coordinating Commission, in a manner consistent with ORS chapter 183, may adopt administrative rules.

(8) With the exception of the rulemaking authority granted in subsection (7) of this section, the Higher Education Coordinating Commission may delegate any of its powers, duties or functions to a committee of the commission or to the executive director of the commission.

(9) The Higher Education Coordinating Commission may, subject to the Public Contracting Code, enter into contracts and agreements, including grant agreements, with public and private entities for those higher education and workforce development activities that are consistent with ORS 350.001 and 350.005, with the policies set forth in ORS chapters 341 and 348 and with statutory policies related to career schools and public universities.

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**SECTION 5.** ORS 350.075, as amended by section 61, chapter 774, Oregon Laws 2015, section 6, chapter 30, Oregon Laws 2016, section 56, chapter 117, Oregon Laws 2016, section 8, chapter 66, Oregon Laws 2017, sections 2 and 3, chapter 98, Oregon Laws 2017, section 6, chapter 185, Oregon Laws 2017, section 22, chapter 297, Oregon Laws 2017, section 2b, chapter 440, Oregon Laws 2017, and section 16, chapter 395, Oregon Laws 2019 (Enrolled House Bill 2262), is amended to read:

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(i) Determine the costs necessary to provide quality post-secondary education;

(ii) Solicit input from educators, education policy experts, appropriate legislative committees, students and other persons interested in the development of the funding model; and

(iii) Solicit public input regarding educational priorities.

(f) 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.

(g) Approve or disapprove any significant change to the academic program of a community college or a public university listed in ORS 352.002. In reaching a decision under this paragraph, the commission shall consider the recommendation from the community college or public university seeking to make the change to an academic program that is issued pursuant to the obligation of the governing board of a community college or public university to review and approve academic programs. The commission shall ensure that approved programs:

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(C) Advise the Governor and the Legislative Assembly on issues of university governance.

(D) Approve and authorize degrees.

(E) Perform the evaluation and certification required by ORS 350.095.

(i) Authorize degrees to be offered by independent post-secondary institutions in this state under ORS 348.594 to 348.615.

(j) Oversee the licensing of career schools under ORS 345.010 to 345.450.

(k) Have the authority to enter into and administer interstate agreements regarding the provision of post-secondary distance education. The participation by an educational institution that is not based in this state in distance learning courses or programs that are part of an interstate agreement entered into and administered under this paragraph does not constitute operating in this state for purposes of ORS 348.594 to 348.615. The commission, by rule, may impose a fee on any educational institution that seeks to operate under or participate in such interstate agreements. The fee amount shall be established to recover designated expenses incurred by the commission in participating in such agreements.

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(m) In coordination with the Department of Education, the Employment Department and other state agencies, conduct statewide longitudinal studies and reporting of early learning, kindergarten through grade 12 education, higher education and workforce programs. For the purposes of this paragraph:

(A) The commission shall enter into written interagency agreements with the Department of Education, the Employment Department and any other state agencies necessary for *[the purposes of]* conducting statewide longitudinal studies and reporting.

**(B) The commission may share data from the statewide longitudinal data system with persons or public bodies. For purposes of this subparagraph, the commission shall adopt rules to establish procedures for requesting or sharing data and may enter into written agreements for sharing data.**

*[(B)]* (C) The commission is considered an authorized representative of state educational agencies under applicable state and federal law for purposes of accessing, compiling and storing student data for research, audit and evaluation purposes.

(4) In addition to the duties described in subsections (2) and (3) of this section, the Higher Education Coordinating Commission shall advise the Legislative Assembly, the Governor, community colleges, public universities and other state boards and commissions on policies in order to:

(a) Ensure or improve access to higher education by diverse and underserved populations.

(b) Encourage student success and completion initiatives.

(c) Improve the coordination of the provision of educational services, including:

(A) Transfers and coenrollment throughout the higher education system;

(B) Accelerated college credit programs for high school students;

(C) Applied baccalaureate and other transfer degrees;

(D) Programs and grants that span multiple institutions; and

(E) Reciprocity agreements with other states.

(d) In coordination with the State Board of Education, enhance the use and quality of dual credit, career and technical pathways and efforts to create a culture of college attendance in this state.

(e) In coordination with the State Workforce and Talent Development Board, local workforce development boards, the Oregon Health and Science University and independent institutions, ensure

that the state's colleges and universities offer programs in high-demand occupations that meet Oregon's workforce needs.

(f) Improve economies of scale by encouraging and facilitating the use of the shared services among post-secondary institutions in this state.

(5) The Higher Education Coordinating Commission, in a manner consistent with ORS chapter 183, may adopt administrative rules.

(6) With the exception of the rulemaking authority granted in subsection (5) of this section, the Higher Education Coordinating Commission may delegate any of its powers, duties or functions to a committee of the commission or to the executive director of the commission.

(7) The Higher Education Coordinating Commission may, subject to the Public Contracting Code, enter into contracts and agreements, including grant agreements, with public and private entities for those higher education and workforce development activities that are consistent with ORS 350.001 and 350.005, with the policies set forth in ORS chapters 341 and 348 and with statutory policies related to career schools and public universities.

(8) The Higher Education Coordinating Commission may exercise only powers, duties and functions expressly granted by the Legislative Assembly. Except as otherwise expressly provided by law, all other authorities reside at the institutional level with the respective boards of the post-secondary institutions.

**SECTION 6. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.**

**Passed by House June 25, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 29, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 2020 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Power

**Joint Committee On Ways and Means**

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

House Vote

**Yeas:** 6 - Gombert, Holvey, McLain, Nosse, Piluso, Rayfield

**Nays:** 3 - McLane, Smith G, Stark

Senate Vote

**Yeas:** 7 - Beyer, Frederick, Manning Jr, President Courtney, Roblan, Steiner Hayward, Wagner

**Nays:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Exc:** 1 - Johnson

**Prepared By:** Ali Webb, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

**Department of Administrative Services 2019-21**

**Department of Environmental Quality 2019-21**

**Department of Forestry 2019-21**

**Oregon Business Development Department 2019-21**

**Department of Transportation 2019-21**

**Housing and Community Services Department 2019-21**

**Public Utility Commission 2019-21**

**Higher Education Coordinating Commission 2019-21**

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

**Budget Summary\***

**Department of Administrative Services**

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	% Change
General Fund	\$ -	\$ -	\$ 15,781,347	\$ 15,781,347	100.0%
Total	\$ -	\$ -	\$ 15,781,347	\$ 15,781,347	100.0%

**Department of Forestry**

General Fund	\$ -	\$ -	\$ 333,310	\$ 333,310	100.0%
Total	\$ -	\$ -	\$ 333,310	\$ 333,310	100.0%

**Housing and Community Services Department**

General Fund	\$ -	\$ -	\$ 568,654	\$ 568,654	100.0%
Total	\$ -	\$ -	\$ 568,654	\$ 568,654	100.0%

**Higher Education Coordinating Commission**

General Fund	\$ -	\$ -	\$ 373,254	\$ 373,254	100.0%
Total	\$ -	\$ -	\$ 373,254	\$ 373,254	100.0%

**Business Development Department**

Lottery Funds	\$ -	\$ -	\$ 250,000	\$ 250,000	100.0%
Total	\$ -	\$ -	\$ 250,000	\$ 250,000	100.0%

**Department of Environmental Quality**

Other Funds Limited	\$ -	\$ -	\$ 1,039,640	\$ 1,039,640	100.0%
Total	\$ -	\$ -	\$ 1,039,640	\$ 1,039,640	100.0%

**Department of Transportation**

Other Funds Limited	\$ -	\$ -	\$ 3,190,971	\$ 3,190,971	100.0%
Total	\$ -	\$ -	\$ 3,190,971	\$ 3,190,971	100.0%

**Public Utility Commission**

Other Funds Limited	\$ -	\$ -	\$ 2,132,573	\$ 2,132,573	100.0%
Total	\$ -	\$ -	\$ 2,132,573	\$ 2,132,573	100.0%

\* Excludes Capital Construction expenditures

**Position Summary**

	2017-19 Legislatively Approved Budget	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved Change
<b>Department of Administrative Services</b>				
Authorized Positions	0	0	33	33
Full-time Equivalent (FTE) positions	0.00	0.00	31.08	31.08
<b>Department of Forestry</b>				
Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00
<b>Housing and Community Services Department</b>				
Authorized Positions	0	0	4	4
Full-time Equivalent (FTE) positions	0.00	0.00	2.70	2.70
<b>Higher Education Coordinating Commission</b>				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50
<b>Department of Environmental Quality</b>				
Authorized Positions	0	0	4	4
Full-time Equivalent (FTE) positions	0.00	0.00	3.63	3.63
<b>Department of Transportation</b>				
Authorized Positions	0	0	17	17
Full-time Equivalent (FTE) positions	0.00	0.00	8.39	8.39
<b>Public Utility Commission</b>				
Authorized Positions	0	0	6	6
Full-time Equivalent (FTE) positions	0.00	0.00	6.00	6.00

## **Summary of Revenue Changes**

House Bill 2020 provides \$23,669,749 total funds to eight agencies for the purpose of implementing a cap and trade program focused on meeting state greenhouse gas emission reduction goals.

House Bill 2020 provides the following funding for the 2019-21 biennium:

- Appropriates \$15,781,347 General Fund to the Department of Administrative Services (DAS) for the purpose of establishing the Climate Policy Office (CPO) within DAS to implement the Climate Action Program;
- Appropriates \$333,310 General Fund to the Department of Forestry (ODF) for the purpose of developing carbon offset protocols and an associated reporting framework;
- Appropriates \$568,654 General Fund to the Housing and Community Services Department (OHCS) for the purpose of providing a biennial statewide energy burden report, to support the Energy Burden and Poverty Working Group, and for the evaluation of an information technology system to implement provisions of the bill;
- Appropriates \$373,254 General Fund to the Higher Education Coordinating Commission (HECC) for the purpose of establishing a Just Transition Program to distribute monies to programs providing financial support to workers dislocated or adversely impacted by climate change or climate change policies;
- Increases Lottery Funds by \$250,000 for the Oregon Business Development Department (OBDD) for the purpose of determining the need for loans or financial assistance to commercial and natural gas users;
- Increases Other Funds expenditure limitation by \$1,039,640 for the Department of Environmental Quality (DEQ), funded from current greenhouse gas reporting and landfill permit fees revenues, for the purpose of expanded greenhouse gas reporting requirements, and establishing new standards for monitoring methane emissions from certain landfills;
- Increases Other Funds expenditure limitation by \$3,190,971 Other Funds for the Oregon Department of Transportation (ODOT) for the purpose of executing allowance auctions, recommending proposals for issuing credits and refunds, and creating a grant program, and conducting a study to determine the increases in costs to build public transportation infrastructure due to the regulation of motor vehicle fuel producers and importers.
- Increases Other Funds expenditure limitation by \$2,132,573 for the Public Utility Commission (PUC) for the purpose of supporting the Oregon Climate Board, developing rules for allocating allowances, oversight and verification of use of auction proceeds, consultation on

the climate action investment plan, preparing allowance reports, establishing cost recovery mechanisms, and adopting certain rate schedules.

House Bill 2020 provides General Fund for the CPO with the expectation the Office will become self-sustaining in the 2021-23 biennium and be funded with Other Funds generated by proceeds from the carbon auction market.

### **Summary of Natural Resources Subcommittee Action**

#### **Department of Administrative Services**

The Subcommittee approved an increase of \$15,781,347 General Fund in the 2019-21 biennium for the purpose of establishing the Climate Policy Office (CPO) within DAS. The CPO is directed to adopt a Climate Action Program by rule. In addition, the bill creates the Oregon Climate Board, the Joint Committee on Climate Action and the Oregon Climate Action Operating Fund. All monies in the Oregon Climate Action Operating Fund are appropriated to DAS. The Oregon Climate Board will advise the CPO on policy and program matters, rulemaking and the evaluation of the best available scientific data.

The CPO will require staffing for its two programs, the Carbon Markets and Greenhouse Gas Reporting and Compliance programs, as well as administrative support. The Office will require 33 new positions (31.08 FTE) in the 2019-21 biennium and total position costs are projected to be \$7,969,984 General Fund. The following permanent positions are required beginning July 1, 2019: two Principal Executive Manager G positions (2.00 FTE), two Principal Executive Manager E positions (2.00 FTE), an Administrative Specialist 2 (1.00 FTE), a Project Manager (1.00 FTE), an Operations and Policy Analyst 4 (1.00 FTE), an Operations and Policy Analyst 3 (1.00 FTE), a Human Resources Consultant 1 (1.00 FTE), a Fiscal Analyst 3 (1.00 FTE), an Information Systems Specialist 6 (1.00 FTE), and two State Procurement Analysts (2.00 FTE). In addition, the following limited duration positions are required beginning July 1, 2019: one Human Resources Consultant (1.00 FTE), one Human Resource Analyst 2 (1.00 FTE), one Executive Support Specialist 2 (1.00 FTE) and one Office Specialist 2 (1.00 FTE). The purpose of these initial positions is to provide support with hiring, rule-making, budget monitoring, and the establishment of the Oregon Climate Board.

In addition to the above positions, the following permanent positions are required beginning October 1, 2019: an Economist 4 (0.88 FTE), an Economist 3 (0.88 FTE), a Research Analyst 4 (0.88 FTE), a Research Analyst 3 (0.88 FTE), two Environmental Engineer 3 positions (1.76 FTE), three Operations and Policy Analyst 4 positions (2.64 FTE), two Operations and Policy Analyst 3 positions (1.76 FTE), a Natural Resource Specialist 4 (0.88 FTE), two Environmental Law Specialists (1.76 FTE), and two Public Affairs Specialist 2 positions (1.76 FTE). The positions will provide further support to implement the Climate Action Program.

In addition to position costs, the following expenditures totaling \$7,811,363 General Fund are expected to be incurred in the 2019-21 biennium to carry out the provisions of House Bill 2020:

- Facility rental costs are estimated at \$297,792 General Fund;
- Legal costs of \$1,730,560 General Fund related to fees paid to the Department of Justice (DOJ) including the cost to defend legal challenges;
- One-time contracting costs of \$150,000 General Fund for a leakage risk study;
- One-time contracting costs of \$200,000 General Fund to collaborate with other state agencies to develop offset protocols;
- One-time contracting costs of \$200,000 General Fund to provide technical assistance to develop the Biennial Climate Action Investments Plan;
- One-time contracting costs of \$200,000 General Fund to develop allowances for Energy Intensive Trade Exposed (EITE) entities and establish emissions efficiency benchmarks;
- One-time contracting costs of \$100,000 General Fund to develop a forecast and allowance budget;
- Ongoing contracting costs with WCI, Inc. of \$1,275,000 General Fund for auction market services;
- One-time contracting costs of \$350,000 General Fund due to initial set-up and customization of WCI, Inc. platform;
- One-time informational technology contracting costs estimated at \$1,136,156 General Fund for a Project Manager, a Data Analyst, and a Data Architect to scope the business requirements and solutions architecture for required information technology systems;
- Information technology costs of \$1,800,000 General Fund to implement information technology systems;
- Ongoing Services and Supplies expenses of \$66,855 General Fund for board support supplies, travel and meals; and
- Ongoing costs of \$305,000 General Fund to maintain memberships in the United States Climate Alliance, Pacific Coast Collaborative, as well as other regional and national collaborative groups focused on climate change.

The Greenhouse Gas Reporting and Compliance Program will be transferred from DEQ in the 2021-23 biennium. Four positions will be transferred from DEQ to the CPO effective January 1, 2022 and include one Natural Resource Specialist 4 (0.75 FTE), one Natural Resource Specialist 3 (0.75 FTE), one Natural Resource Specialist 2 (0.75 FTE), and one Information Systems Specialist 6 (0.75 FTE).

Some costs described above are one-time costs to implement the Climate Action Program. In the 2021-23 biennium, non-position related ongoing Services and Supplies costs are projected to be \$5,207,676 Other Funds and include facility rent of \$297,792 Other Funds, legal costs to the DOJ of \$1,730,560 Other Funds, WCI, Inc. contracting costs of \$1,800,000 Other Funds, information technology costs of \$1,000,000 Other Funds, board support costs of \$74,324 Other Funds, and membership costs in collaborative groups of \$305,000 Other Funds.

### **Department of Forestry (ODF)**

The Subcommittee approved an increase of \$333,310 General Fund for the 2019-21 biennium for the purpose of developing forestry carbon offset protocols to allow for the sale, offset, and management of carbon offset credits. To implement the provisions of House Bill 2020, ODF needs an Operations and Policy Analyst 3 (1.00 FTE) to fulfill the duties under provisions of this bill. Position costs in the 2019-21 biennium are projected at \$258,310 General Fund. In addition, reporting and studies will be contracted through Oregon State University and are expected to cost \$75,000 General Fund each biennium.

For the 2021-23 biennium, ODF anticipates it will require two additional Natural Resource Specialist 4 positions (2.00 FTE) to provide oversight of the offset auction proceeds distributed to the forestry sector and to continue ecosystem carbon work. The projected costs is \$516,620 General Fund in the 2021-23 biennium.

### **Department of Housing and Community Services (OHCS)**

House Bill 2020 provides \$568,654 General Fund, and four positions (2.70 FTE) to OHCS. The bill requires the OHCS and the Oregon Department of Energy (ODOE) to prepare a biennial report on the statewide energy burden. The biennial report will require the two agencies to develop administrative rules for data gathering, and requires OHCS to convene an Energy Burden and Poverty Working Group, to assist with preparing the report and reviewing progress since the previous reports. OHCS is also required to develop a proposal for assisting households that heat with propane or fuel oil, and presenting the proposal to the Joint Committee on Climate Action by September 15, 2020. As part of the proposal for assisting households, OHCS is responsible for developing and maintaining a single database, accessible to all energy assistance providers, that contains data from both OHCS and ODOE.

OHCS will require three new permanent positions and one limited duration position (2.70 FTE) in the 2019-21 biennium. This includes the following positions: one Operations and Policy Analyst 3 position (0.88 FTE), a half-time Administrative Specialist 2 position (0.44 FTE), a half-time Research Analyst 3 position (0.50 FTE), and one limited duration Information Systems Specialist 7 position (0.88 FTE). The limited duration position may be requested again during the 2021-23 biennium for ongoing support of the new system. The cost of purchasing a new system is not included in this request, but may be requested in the 2021-23 biennium if that option is determined to be the most optimal.

### **Higher Education Coordinating Commission (HECC)**

The Subcommittee approved \$373,254 General Fund to establish a Just Transition Program to distribute funds to programs that provide financial support to workers dislocated or adversely affected by climate change or climate change policies. The Just Transition Program will be advised by the Just Transition Advisory Committee. To meet the provisions of the bill, HECC will require the three positions (1.50 FTE). The position costs in the 2019-21 biennium are estimated at \$363,254 General Fund and include an Operations and Policy Analyst 4 (0.25 FTE) to develop rules and program policies and fulfill report writing and coordination with the Just Transition Advisory Committee, a Program Analyst 3 (1.00 FTE) to review grant applications and provide contract management services and monitoring, and an Administrative Specialist 2 (0.25 FTE) to support the Just Transition Advisory Committee. In addition to position costs, one-time vendor costs of \$10,000 General Fund have been included in the 2019-21 biennium to update the I-Trac system for workforce development boards.

### **Oregon Business Development Department (OBDD)**

The Subcommittee approved \$250,000 Lottery Funds for the 2019-21 biennium for the purpose of conducting an analysis to determine if there is a need for loans or financial assistance to commercial and natural gas users. OBDD will contract with a third-party to prepare the analysis and report to the Joint Committee on Climate Action on or before September 15, 2020.

### **Department of Environmental Quality (DEQ)**

The Subcommittee recommended an increase of \$1,039,640 Other Funds expenditure limitation and four positions (3.63 FTE). House Bill 2020 expands the scope and regulatory significance of the state's existing Greenhouse Gas Reporting program. The areas of expansion are rulemaking, third party verification, business assistance, internal verification, software development, greenhouse gas inventory, and compliance and enforcement. House Bill 2020 transfers the Greenhouse Gas Reporting program from DEQ to the CPO no later than January 1, 2022. The four positions included here, as well as four other positions (Natural Resource Specialist 4, Natural Resource Specialist 3, Natural Resource Specialist 2, and an Information Systems Specialist 6) will transfer to the CPO along with the program transfer.

As part of House Bill 2020, DEQ is directed to establish new standards for the monitoring, collections, and control of methane emissions from landfills emitting more than 25,000 tons of CO2 annually. This requirement is anticipated to result in the regulation of seven to 10 landfills. For the 2019-21 biennium, DEQ anticipates Title V revenue from current permit fees for landfills is sufficient to cover the new requirements.

### **Department of Transportation (ODOT)**

The Subcommittee approved an increase of \$3,190,971 Other Funds expenditure limitation and 17 positions (8.39 FTE) to execute the allowance of auctions and produce a proposal for issuing refunds or credits from the Transportation Decarbonization Investment Account (TDIA). The purpose of the TDIA is to create a grant program which will be funded out of the account. The primary impact to ODOT will be in its Highway Division for both project delivery and maintenance activities. ODOT, jointly with the CPO, must submit a report to the Governor, Joint Committee on Climate Action, and Joint Committee on Transportation by January 1 of each even year, on the entities that received money from TDIA. In addition, ODOT must jointly, with the CPO, select a third-party to audit all projects funded from the Climate Investments Fund administered by DAS, and submit a report to the Governor and the Joint Committee on Climate Action.

Included in the above Other Funds expenditures, there are one-time costs of \$130,435 to hire a consultant to provide program oversight and compliance with best practices and \$50,000 for a modeling and analysis consultant to measure program goals.

As a recipient of a substantial portion of funding from the cap and trade program created as a result of House Bill 2020, ODOT anticipates a significant number of positions will be required for project delivery. ODOT is only requesting resources for the 2019-21 biennium at this time. ODOT will return to subsequent legislative sessions with additional resource requests.

The Subcommittee approved the following Budget Note:

**Budget Note**

The Oregon Department of Transportation is directed to conduct a study of increases in costs to build public transportation infrastructure that could arise as a result of regulation of motor vehicle fuel producers and importers under HB 2020. The Department is directed to deliver the report to the Legislature no later than February 1, 2021.

To comply with the above referenced Budget Note, the Subcommittee recommended \$1,100,000 Other Funds expenditure limitation to conduct the study.

**Public Utility Commission (PUC)**

The Subcommittee approved an increase of \$2,132,573 Other Funds expenditure limitation in the 2019-21 biennium for the purpose of supporting the Oregon Climate Board, developing rules for allocating allowances, oversight and verification of use of auction proceeds, consultation on the climate action investment plan, preparing allowance reports, establishing cost recovery mechanisms, and adopting certain rate schedules. Four permanent and two limited duration Utility and Energy Analyst 3 positions (6.00 FTE) are required to implement provisions of the bill. In addition to position costs, PUC projects it will require \$33,000 Other Funds for Capital Outlay expenditures for cubicle costs and \$424,320 Other Funds for legal costs paid to the DOJ. The source of revenue to fund the positions is generated from PUC's assessment on utilities.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Administrative Services  
Ali Webb- 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS		OTHER FUNDS			FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
		LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED				
<b>SUBCOMMITTEE RECOMMENDATION</b>											
<b>Department of Administrative Services</b>											
<b>New SCR - Climate Policy Office</b>											
Personal Services	\$ 7,539,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,539,612	33	31.08
Services and Supplies	\$ 8,241,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,241,735		
<b>Department of Forestry</b>											
<b>SCR 008-00 - Agency Administration</b>											
Personal Services	\$ 198,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,700	1	1.00
Services and Supplies	\$ 134,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,610		
<b>Housing and Community Services Department</b>											
<b>SCR 010-00 - Stabilization Program</b>											
Personal Services	\$ 218,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,511	2	1.32
Services and Supplies	\$ 46,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871		
<b>SCR 070-00 - Central Services</b>											
Personal Services	\$ 262,601	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,601	2	1.38
Services and Supplies	\$ 40,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,671		
<b>Higher Education Coordinating Commission</b>											
<b>SCR 101-00 - HECC Operations</b>											
Personal Services	\$ 279,426	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,426	3	1.50
Services and Supplies	\$ 93,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,828		
<b>Business Development Department</b>											
<b>SCR 210-00 - Business, Innovation, Trade Services and Supplies</b>											
Personal Services	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000		
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Department of Environmental Quality</b>											
<b>SCR 001-00 - Air Quality</b>											
Personal Services	\$ -	\$ -	\$ 799,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 799,723	4	3.63
Services and Supplies	\$ -	\$ -	\$ 239,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,917		
<b>Department of Transportation</b>											
<b>SCR 400-10 - Transportation Program Development</b>											
Personal Services	\$ -	\$ -	\$ 651,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,020	5	3.13
Services and Supplies	\$ -	\$ -	\$ 1,332,513	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,332,513		
<b>SCR 700-00 - Central Services</b>											
Personal Services	\$ -	\$ -	\$ 1,118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,118,000	12	5.26
Services and Supplies	\$ -	\$ -	\$ 89,438	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,438		
<b>Public Utility Commission</b>											
<b>SCR 001-00 - Utility Regulation</b>											
Personal Services	\$ -	\$ -	\$ 1,517,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,517,672	6	6.00
Services and Supplies	\$ -	\$ -	\$ 581,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 581,901		
Capital Outlay	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000		
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 17,056,565</b>	<b>\$ 250,000</b>	<b>\$ 6,363,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,669,749</b>	<b>68</b>	<b>54.30</b>

**Enrolled**  
**House Bill 2286**

Sponsored by Representative WITT; Representative POWER (Pre-session filed.)

CHAPTER .....

AN ACT

Relating to investment of moneys used to fund scholarship program for children of public safety of-  
ficers; creating new provisions; and amending ORS 131A.360, 131A.365 and 178.320.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** ORS 131A.360, as amended by section 1, chapter 23, Oregon Laws 2018, is amended to read:

131A.360. (1) The provisions of this section apply only to a forfeiting agency other than the state, and apply only to forfeiture proceeds arising out of prohibited conduct as described in ORS 131A.005 (12)(a), (b) and (c).

(2) If the forfeiting agency is not a county, the forfeiting agency shall enter into an agreement, under ORS chapter 190, with the county in which the property was seized to provide a portion of the forfeiture proceeds to the county.

(3) After entry of a judgment of forfeiture, a forfeiting agency shall first pay from the forfeiture proceeds the costs incurred by seizing and forfeiting agencies in investigating and prosecuting the case, including costs, disbursements and attorney fees as defined in ORCP 68 A, special expenses such as the provision of currency for undercover law enforcement operations, the cost of disabling a hidden compartment in a motor vehicle and the expenses of maintaining the seized property. The forfeiting agency may not pay expenditures made in connection with the ordinary maintenance and operation of a seizing or forfeiting agency under this subsection.

(4) After payment of costs under subsection (3) of this section, the forfeiting agency shall:

(a) Deduct an amount equal to five percent of the forfeiture proceeds and deposit that amount in the Illegal Drug Cleanup Fund established under ORS 475.495 for the purposes specified in ORS 475.495 (5) and (6);

(b) Deduct an amount equal to 2.5 percent of the forfeiture proceeds and deposit that amount in the Asset Forfeiture Oversight Account;

(c) Deduct an amount equal to 20 percent of the forfeiture proceeds and deposit that amount in the Oregon Criminal Justice Commission Account established under ORS 137.662 for support for specialty courts as defined in ORS 137.680;

(d) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in the Early Learning Division Fund established under ORS 326.435 for disbursement to Relief Nursery programs as defined in ORS 417.786; and

(e) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in [the Oregon 529 College Savings Plan Subaccount established under ORS 178.320] **an account established or designated by the State Treasurer in the higher education qualified tuition**

**savings program of the Oregon 529 Savings Network** for disbursement to the scholarship program for children of public safety officers established under ORS 348.270.

(5) If the forfeiting agency has entered into an agreement with a county under subsection (2) of this section, after paying costs under subsection (3) of this section and making the deductions required by subsection (4) of this section, the forfeiting agency shall pay the county the amounts required by the agreement.

(6) After making all payments and deductions required by subsections (3), (4) and (5) of this section, the forfeiting agency may use the remaining forfeiture proceeds, including amounts received by a county under subsection (5) of this section or by any other public body under an intergovernmental agreement entered into under ORS 131A.355, only for:

(a) The purchase of equipment necessary for the enforcement of laws relating to the unlawful delivery, distribution, manufacture or possession of controlled substances;

(b) Currency for undercover law enforcement operations;

(c) Drug awareness and drug education programs offered in middle schools and high schools;

(d) The expenses of a forfeiting agency in operating joint narcotic operations with other forfeiting agencies pursuant to the terms of an intergovernmental agreement, including paying for rental space, utilities and office equipment;

(e) Expenses of a district attorney in criminal prosecutions for unlawful delivery, distribution, manufacture or possession of controlled substances, as determined through intergovernmental agreement between the forfeiting agency and the district attorney;

(f) Drug treatment and programs that support drug treatment; and

(g) A CASA Volunteer Program as defined in ORS 184.489.

(7) Notwithstanding subsection (6) of this section, growing equipment and laboratory equipment seized by a forfeiting agency that was used, or intended for use, in the manufacturing of controlled substances may be donated to a public school, community college or institution of higher education.

(8) A forfeiting agency shall sell as much property as may be needed to make the distributions required by this section. Distributions required under subsection (4) of this section must be made once every three months and are due within 20 days of the end of each quarter. No interest shall accrue on amounts that are paid within the period specified by this subsection.

**SECTION 2.** ORS 131A.365, as amended by section 2, chapter 23, Oregon Laws 2018, is amended to read:

131A.365. (1) The provisions of this section apply only when the forfeiting agency is the state, and apply only to forfeiture proceeds arising out of prohibited conduct as described in ORS 131A.005 (12)(a), (b) and (c).

(2) After entry of a judgment of forfeiture, a forfeiting agency shall first pay from the forfeiture proceeds the costs incurred by seizing and forfeiting agencies in investigating and prosecuting the case, including costs, disbursements and attorney fees as defined in ORCP 68 A, special expenses such as the provision of currency for undercover law enforcement operations, the cost of disabling a hidden compartment in a motor vehicle and the expenses of maintaining the seized property. The forfeiting agency may not pay expenditures made in connection with the ordinary maintenance and operation of a seizing or forfeiting agency under this subsection. Any amount paid to or retained by the Department of Justice under this subsection shall be deposited in the Criminal Justice Revolving Account in the State Treasury. Any amount paid to or retained by the Oregon State Police under this subsection shall be deposited in the State Police Account.

(3) After payment of costs under subsection (2) of this section, the forfeiting agency shall:

(a) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in the Illegal Drug Cleanup Fund established under ORS 475.495 for the purposes specified in ORS 475.495 (5) and (6);

(b) Deduct an amount equal to three percent of the forfeiture proceeds, not to exceed \$50,000 in a biennium, and deposit that amount in the Asset Forfeiture Oversight Account;

(c) Deduct an amount equal to 20 percent of the forfeiture proceeds and deposit that amount in the Oregon Criminal Justice Commission Account established under ORS 137.662 for support for specialty courts as defined in ORS 137.680;

(d) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in the Early Learning Division Fund established under ORS 326.435 for disbursement to Relief Nursery programs as defined in ORS 417.786; and

(e) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in *[the Oregon 529 College Savings Plan Subaccount established under ORS 178.320]* **an account established or designated by the State Treasurer in the higher education qualified tuition savings program of the Oregon 529 Savings Network** for disbursement to the scholarship program for children of public safety officers established under ORS 348.270.

(4) If the forfeiting agency has entered into an intergovernmental agreement with another public body under ORS 131A.355, or has entered into an agreement with any other law enforcement agency of the state relating to distribution of forfeiture proceeds, after paying costs under subsection (2) of this section and making the deductions required by subsection (3) of this section, the forfeiting agency shall pay an equitable portion of the forfeiture proceeds to each agency participating in the seizure or forfeiture as provided by the agreement.

(5) After making all payments and deductions required by subsections (2), (3) and (4) of this section, the forfeiting agency shall distribute the remaining forfeiture proceeds as follows:

(a) If no law enforcement agency other than the Department of Justice participated in the seizure or forfeiture, the remaining forfeiture proceeds, and forfeiture proceeds received by the Department of Justice under subsection (4) of this section, shall be divided between the Criminal Justice Revolving Account and the Special Crime and Forfeiture Account according to the following schedule:

(A) One hundred percent of the first \$200,000 accumulated shall be deposited in the Criminal Justice Revolving Account.

(B) Seventy-five percent of the next \$200,000 shall be deposited in the Criminal Justice Revolving Account and the balance in the Special Crime and Forfeiture Account.

(C) Fifty percent of the next \$200,000 shall be deposited in the Criminal Justice Revolving Account and the balance in the Special Crime and Forfeiture Account.

(D) Twenty-five percent of the next \$200,000 shall be deposited in the Criminal Justice Revolving Account and the balance in the Special Crime and Forfeiture Account.

(E) One hundred percent of all additional sums shall be deposited in the Special Crime and Forfeiture Account.

(b) If no law enforcement agency other than the Department of State Police participated in the seizure or forfeiture, the remaining proceeds, and proceeds received by the Department of State Police under subsection (4) of this section, shall be divided between the State Police Account and the Special Crime and Forfeiture Account according to the following schedule:

(A) One hundred percent of the first \$600,000 accumulated shall be deposited in the State Police Account.

(B) Seventy-five percent of the next \$300,000 shall be deposited in the State Police Account and the balance in the Special Crime and Forfeiture Account.

(C) Fifty percent of the next \$200,000 shall be deposited in the State Police Account and the balance in the Special Crime and Forfeiture Account.

(D) Twenty-five percent of the next \$200,000 shall be deposited in the State Police Account and the balance in the Special Crime and Forfeiture Account.

(E) One hundred percent of all additional sums shall be deposited in the Special Crime and Forfeiture Account.

(6) Forfeiture proceeds distributed under subsection (5) of this section may be used only for:

(a) The purchase of equipment necessary for the enforcement of laws relating to the unlawful delivery, distribution, manufacture or possession of controlled substances;

(b) Currency for undercover law enforcement operations;

- (c) Drug awareness and drug education programs offered in middle schools and high schools; and
- (d) The expenses of a forfeiting agency in operating joint narcotic operations with other forfeiting agencies pursuant to the terms of an intergovernmental agreement, including paying for rental space, utilities and office equipment.

(7) A forfeiting agency shall sell as much property as may be needed to make the distributions required by this section. Distributions required under subsection (3) of this section must be made once every three months and are due within 20 days of the end of each quarter. No interest shall accrue on amounts that are paid within the period specified by this subsection.

**SECTION 3.** ORS 178.320, as amended by section 3, chapter 23, Oregon Laws 2018, is amended to read:

178.320. (1) The Oregon 529 Savings Network Fund is established in the State Treasury, separate and distinct from the General Fund. The Oregon 529 Savings Network Fund shall consist of the Oregon 529 College Savings Plan Subaccount and the Oregon 529 ABLE Subaccount. Interest earned by each subaccount shall be credited to the subaccount.

(2)(a) All moneys credited to the Oregon 529 College Savings Plan Subaccount are continuously appropriated to the Oregon 529 Savings Board for the purpose of administering accounts established for qualified higher education expenses under ORS 178.300 to 178.355.

(b) All moneys credited to the Oregon 529 ABLE Subaccount are continuously appropriated to the board for the purpose of administering a qualified ABLE program pursuant to ORS 178.380.

(3) Each subaccount in the Oregon 529 Savings Network Fund shall consist of:

(a) Moneys appropriated to the subaccount by the Legislative Assembly;

(b) Moneys transferred to the subaccount from the federal government, other state agencies or local governments;

(c) Moneys from the payment of fees and the payment of other moneys due the board;

(d) Any gifts or donations made to the State of Oregon for deposit in the subaccount; and

(e) Earnings on moneys in the subaccount.

(4)(a) The board may use the moneys in the Oregon 529 College Savings Plan Subaccount to pay the administrative costs and expenses of the board and the Oregon 529 Savings Network related to the administration of accounts established for qualified higher education expenses under ORS 178.300 to 178.355, to provide or make available scholarships, grants and other incentives to account owners, potential account owners and their designated beneficiaries~~[, to pay for scholarships awarded under ORS 348.270]~~ or to further any other purpose of ORS 178.300 to 178.355.

(b) The board may use the moneys in the Oregon 529 ABLE Subaccount to pay the administrative costs and expenses of the board and the Oregon 529 Savings Network related to the administration of the qualified ABLE program established under ORS 178.380, to provide or make available incentives to owners of ABLE accounts or potential account owners and their designated beneficiaries or to further any other purpose of the qualified ABLE program established under ORS 178.380.

**SECTION 4. Notwithstanding the amendments to ORS 178.320 by section 3 of this 2019 Act, any moneys that were deposited in the Oregon 529 College Savings Plan Subaccount for disbursement to the scholarship program for children of public safety officers established under ORS 348.270 before the effective date of this 2019 Act shall be used to pay for scholarships awarded under ORS 348.270.**

**Passed by House April 3, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate April 29, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**Enrolled  
House Bill 2377**

Sponsored by Representative SMITH DB, Senator ROBLAN, Representative MCKEOWN; Representative LEIF, Senator HEARD (Pre-session filed.)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 3.012, 21.007, 171.072, 180.095, 180.160, 291.278, 292.406, 292.411, 292.416, 292.426 and 475B.759; repealing ORS 9.577 and section 5, chapter 775, Oregon Laws 2009, and section 3, chapter 81, Oregon Laws 2018; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**TRANSFERS FOR GENERAL GOVERNMENTAL PURPOSES**

**SECTION 1.** Notwithstanding ORS 30.282, 30.285, 278.425, 655.515 and 655.540, the amount of \$10,000,000 is transferred from the Insurance Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

**SECTION 2.** Notwithstanding ORS 283.076, the amount of \$50,900,000 is transferred from the Oregon Department of Administrative Services Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

**SECTION 3.** Notwithstanding ORS 276A.209, the amount of \$26,500,000 is transferred from the State Information Technology Operating Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

**SECTION 4.** Notwithstanding ORS 180.095, the amount of \$46,000,000 is transferred from the Department of Justice Protection and Education Revolving Account to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

**SECTION 5.** Notwithstanding ORS 741.102, the amount of \$3,800,000 is transferred from the Health Insurance Exchange Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

**SECTION 6.** Notwithstanding ORS 677.290, the amount of \$5,000,000 is transferred from the Oregon Medical Board Account to the General Fund for general government purposes. The transfer shall be made on May 31, 2021.

**SECTION 7.** Notwithstanding ORS 243.167, the amount of \$15,000,000 is transferred from the Public Employees' Revolving Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

**SECTION 8.** Notwithstanding ORS 274.064, the amount of \$3,000,000 is transferred from the Portland Harbor Cleanup Fund to the General Fund for general governmental purposes. The transfer shall be made on May 31, 2021.

## MARIJUANA REVENUE DISTRIBUTION

### **SECTION 9. Section 3, chapter 81, Oregon Laws 2018, is repealed.**

**SECTION 10.** ORS 475B.759, as amended by sections 1 and 2, chapter 81, Oregon Laws 2018, is amended to read:

475B.759. (1) There is established the Oregon Marijuana Account, separate and distinct from the General Fund.

(2) The account shall consist of moneys transferred to the account under ORS 475B.760.

(3)(a) The Department of Revenue shall certify quarterly the amount of moneys available in the Oregon Marijuana Account.

(b) Subject to subsection (4) of this section, the department shall transfer quarterly 20 percent of the moneys in the Oregon Marijuana Account as follows:

(A) Ten percent of the moneys in the account must be transferred to the cities of this state in the following shares:

(i) Seventy-five percent of the 10 percent must be transferred in shares that reflect the population of each city of this state that is not exempt from this paragraph pursuant to subsection (4)(a) of this section compared to the population of all cities of this state that are not exempt from this paragraph pursuant to subsection (4)(a) of this section, as determined by Portland State University under ORS 190.510 to 190.610, on the date immediately preceding the date of the transfer; and

(ii) Twenty-five percent of the 10 percent must be transferred in shares that reflect the number of licenses held pursuant to ORS 475B.070, 475B.090, 475B.100 and 475B.105 on the last business day of the calendar quarter preceding the date of the transfer for premises located in each city compared to the number of licenses held pursuant to ORS 475B.070, 475B.090, 475B.100 and 475B.105 on the last business day of that calendar quarter for all premises in this state located in cities; and

(B) Ten percent of the moneys in the account must be transferred to counties in the following shares:

(i) Fifty percent of the 10 percent must be transferred in shares that reflect the total commercially available area of all grow canopies associated with marijuana producer licenses held pursuant to ORS 475B.070 on the last business day of the calendar quarter preceding the date of the transfer for all premises located in each county compared to the total commercially available area of all grow canopies associated with marijuana producer licenses held pursuant to ORS 475B.070 on the last business day of that calendar quarter for all premises located in this state; and

(ii) Fifty percent of the 10 percent must be transferred in shares that reflect the number of licenses held pursuant to ORS 475B.090, 475B.100 and 475B.105 on the last business day of the calendar quarter preceding the date of the transfer for premises located in each county compared to the number of licenses held pursuant to ORS 475B.090, 475B.100 and 475B.105 on the last business day of that calendar quarter for all premises in this state.

(c) Eighty percent of the moneys in the Oregon Marijuana Account must be used as follows:

(A) Forty percent of the moneys in the account must be used solely for purposes for which moneys in the State School Fund established under ORS 327.008 may be used;

(B) Twenty percent of the moneys in the account must be used solely for *[purposes for which moneys in the Mental Health Alcoholism and Drug Services Account established under ORS 430.380 may be used]* **mental health treatment or for alcohol and drug abuse prevention, early intervention and treatment;**

(C) Fifteen percent of the moneys in the account must be used solely for purposes for which moneys in the State Police Account established under ORS 181A.020 may be used; and

(D) Five percent of the moneys in the account must be used solely for purposes related to alcohol and drug abuse prevention, early intervention and treatment services.

(4)(a) A city that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070, 475B.090, 475B.100 or 475B.105 is required is not eligible to receive transfers of moneys under subsection (3)(b)(A) of this section.

(b) A county that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070 is required is not eligible to receive transfers of moneys under subsection (3)(b)(B)(i) of this section.

(c) A county that has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.090, 475B.100 or 475B.105 is required is not eligible to receive transfers of moneys under subsection (3)(b)(B)(ii) of this section.

(5) In a form and manner prescribed by the Oregon Liquor Control Commission, each city and county in this state shall certify with the commission whether the city or county has an ordinance prohibiting the establishment of a premises for which issuance of a license under ORS 475B.070, 475B.090, 475B.100 or 475B.105 is required. If a city fails to comply with this subsection, the city is not eligible to receive transfers of moneys under subsection (3)(b)(A) of this section. If a county fails to comply with this subsection, the county is not eligible to receive transfers of moneys under subsection (3)(b)(B) of this section.

## HOUSING AND COMMUNITY SERVICES

**SECTION 11.** ORS 21.007 is amended to read:

21.007. It is the intent of the Legislative Assembly that funding be provided to the following entities by appropriations each biennium to fund programs, services and activities that were funded through court fees before the 2011-2013 biennium:

(1) To the counties of this state for the purposes of funding mediation services, conciliation services and other services in domestic relations cases.

(2) To the counties of this state for the purposes of funding the operation of law libraries or of providing law library services.

(3) To Portland State University and the University of Oregon to fund the programs and expenses of the Mark O. Hatfield School of Government and the University of Oregon School of Law under ORS 36.100 to 36.238 and 183.502.

*[(4) To the Housing and Community Services Department for the purpose of funding programs that defray the cost of rent for dwelling units for very low income households.]*

*[(5)] (4)* To the Higher Education Coordinating Commission to fund clinical legal education programs at accredited institutions of higher education that provide civil legal services to victims of domestic violence, stalking or sexual assault.

*[(6)] (5)* To the State Department of Agriculture for the purpose of funding mediation programs established by the department, other than individual farm credit mediations.

*[(7)] (6)* To the Judicial Department for the purposes of funding the appellate settlement program established under ORS 2.560.

*[(8)] (7)* To the Department of Human Services for the funding of the Office of Children's Advocate.

## TRUST FOR CULTURAL DEVELOPMENT ACCOUNT

**SECTION 12.** Section 5, chapter 775, Oregon Laws 2009, is repealed.

## LEGAL AID ACCOUNT

**SECTION 13.** ORS 9.577 is repealed.

**SECTION 14.** (1) The Legal Aid Account established under ORS 9.577 is abolished on the effective date of this 2019 Act.

(2) Any moneys remaining in the account specified in subsection (1) of this section on the effective date of this 2019 Act shall be transferred, on the effective date of this 2019 Act, to the General Fund for general governmental purposes.

## JUDICIARY

**SECTION 15.** ORS 292.406, as amended by section 19, chapter 98, Oregon Laws 2018, is amended to read:

292.406. (1)(a) The annual salary of the Chief Judge of the Court of Appeals shall be [~~\$147,560~~] **\$154,040** for the period beginning on January 1, [2017] **2019**, and ending on June 30, [2018] **2020**.

(b) On July 1, [2018] **2020**, the annual salary of the Chief Judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by \$5,000.

(2)(a) The annual salary of each other judge of the Court of Appeals shall be [~~\$144,536~~] **\$150,980** for the period beginning on January 1, [2017] **2019**, and ending on June 30, [2018] **2020**.

(b) On July 1, [2018] **2020**, the annual salary of each other judge of the Court of Appeals, as adjusted under ORS 292.428, shall be increased by \$5,000.

**SECTION 16.** ORS 292.411, as amended by section 20, chapter 98, Oregon Laws 2018, is amended to read:

292.411. (1)(a) The annual salary of the Chief Justice of the Supreme Court shall be [~~\$150,572~~] **\$157,076** for the period beginning on January 1, [2017] **2019**, and ending on June 30, [2018] **2020**.

(b) On July 1, [2018] **2020**, the annual salary of the Chief Justice of the Supreme Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

(2)(a) The annual salary of each other judge of the Supreme Court shall be [~~\$147,560~~] **\$154,040** for the period beginning on January 1, [2017] **2019**, and ending on June 30, [2018] **2020**.

(b) On July 1, [2018] **2020**, the annual salary of each other judge of the Supreme Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

**SECTION 17.** ORS 292.416, as amended by section 21, chapter 98, Oregon Laws 2018, is amended to read:

292.416. (1) The annual salary of each judge of a circuit court shall be [~~\$135,776~~] **\$142,136** for the period beginning on January 1, [2017] **2019**, and ending on June 30, [2018] **2020**.

(2) On July 1, [2018] **2020**, the annual salary of each judge of a circuit court, as adjusted under ORS 292.428, shall be increased by \$5,000.

**SECTION 18.** ORS 292.426, as amended by section 22, chapter 98, Oregon Laws 2018, is amended to read:

292.426. (1) The annual salary of the judge of the Oregon Tax Court shall be [~~\$139,652~~] **\$146,048** for the period beginning on January 1, [2017] **2019**, and ending on June 30, [2018] **2020**.

(2) On July 1, [2018] **2020**, the annual salary of the judge of the Oregon Tax Court, as adjusted under ORS 292.428, shall be increased by \$5,000.

**SECTION 18a.** ORS 3.012, as amended by section 1, chapter 631, Oregon Laws 2017, is amended to read:

3.012. (1) The judicial districts, the counties constituting the judicial districts and the number of circuit court judges for each judicial district are as follows:

(a) The first judicial district consists of Jackson County and has [~~nine~~] **10** judges.

(b) The second judicial district consists of Lane County and has 15 judges.

(c) The third judicial district consists of Marion County and has [~~14~~] **15** judges.

(d) The fourth judicial district consists of Multnomah County and has 38 judges.

(e) The fifth judicial district consists of Clackamas County and has 11 judges.

(f) The sixth judicial district consists of the counties of Morrow and Umatilla and has five judges.

(g) The seventh judicial district consists of the counties of Gilliam, Hood River, Sherman, Wasco and Wheeler and has four judges.

(h) The eighth judicial district consists of Baker County and has one judge.

(i) The ninth judicial district consists of Malheur County and has two judges.

(j) The tenth judicial district consists of the counties of Union and Wallowa and has two judges.

(k) The eleventh judicial district consists of Deschutes County and has seven judges.

(l) The twelfth judicial district consists of Polk County and has three judges.

- (m) The thirteenth judicial district consists of Klamath County and has five judges.
  - (n) The fourteenth judicial district consists of Josephine County and has five judges.
  - (o) The fifteenth judicial district consists of the counties of Coos and Curry and has six judges.
  - (p) The sixteenth judicial district consists of Douglas County and has five judges.
  - (q) The seventeenth judicial district consists of Lincoln County and has three judges.
  - (r) The eighteenth judicial district consists of Clatsop County and has three judges.
  - (s) The nineteenth judicial district consists of Columbia County and has three judges.
  - (t) The twentieth judicial district consists of Washington County and has 15 judges.
  - (u) The twenty-first judicial district consists of Benton County and has three judges.
  - (v) The twenty-second judicial district consists of the counties of Crook and Jefferson and has three judges.
  - (w) The twenty-third judicial district consists of Linn County and has five judges.
  - (x) The twenty-fourth judicial district consists of the counties of Grant and Harney and has one judge.
  - (y) The twenty-fifth judicial district consists of Yamhill County and has four judges.
  - (z) The twenty-sixth judicial district consists of Lake County and has one judge.
  - (aa) The twenty-seventh judicial district consists of Tillamook County and has two judges.
- (2) The Secretary of State shall designate position numbers equal to the number of judges in each of the judicial districts established by this section. The positions shall reflect any qualifications established by ORS 3.041.

## LEGISLATIVE BRANCH

**SECTION 19.** ORS 171.072, as amended by section 1, chapter 578, Oregon Laws 2013, and section 17, chapter 98, Oregon Laws 2018, is amended to read:

171.072. (1) A member of the Legislative Assembly shall receive for services an annual salary that equals [*the greater of:*]

[(a)] one step below the maximum step of Salary Range 1 in the Management Service Compensation Plan in the executive department as defined in ORS 174.112[; or]

[(b) *Seventeen percent of the salary of a circuit court judge.*]

(2) The President of the Senate and the Speaker of the House of Representatives each shall receive for services, as additional salary, an amount equal to the salary allowed each of them as a member under subsection (1) of this section.

(3) A member of the Legislative Assembly shall receive, as an allowance for expenses not otherwise provided for, a per diem determined as provided in subsection (9) of this section for each day within the period that the Legislative Assembly is in session, to be paid with the salary provided for in subsection (1) of this section. Pursuant to procedures determined by the Legislative Administration Committee, a member may draw from an accrued allowance.

(4) A member of the Legislative Assembly shall receive, as an allowance for expenses incurred in the performance of official duties during periods when the legislature is not in session, \$400 for each calendar month or part of a calendar month during those periods, to be paid monthly, and subject to approval of the President of the Senate or Speaker of the House of Representatives, mileage expenses and a per diem determined as provided in subsection (9) of this section for each day a member is engaged in the business of legislative interim and statutory committees, including advisory committees and subcommittees of advisory committees, and task forces and for each day a member serves on interstate bodies, advisory committees and other entities on which the member serves ex officio, whether or not the entity is a legislative one.

(5) In addition to the mileage and per diem expense payments provided by this section, a member of the Legislative Assembly may receive reimbursement for actual and necessary expenses, subject to approval by the President of the Senate or Speaker of the House of Representatives, for legislative business outside of the state.

(6) The President of the Senate and the Speaker of the House of Representatives may delegate to the chairpersons of interim and statutory committees and task forces the approval authority granted to the President and the Speaker by subsection (4) of this section, with respect to expenses incurred in attending any meeting of a particular committee or task force.

(7) Amounts received under subsections (3) to (5) of this section are excluded from gross income and expenditures of the amounts are excluded in computing deductions for purposes of ORS chapter 316. If there is attached to the personal income return a schedule of all ordinary and necessary business expenses paid during the tax year as a member of the Legislative Assembly, a deduction may be claimed on the return for legislative expenses paid in excess of the amounts received under subsections (3) to (5) of this section. Expenses of members of the Legislative Assembly who are reimbursed by the state for actual expenses for meals and lodging associated with state travel for the same period during which a legislator receives per diem are subject to state income tax.

(8) For periods when the Legislative Assembly is not in session, *[the Legislative Administration Committee shall provide for a telephone and]* **a member of the Legislative Assembly shall receive** an expense allowance *[for members of the Legislative Assembly]* that is in addition to the amount allowed under subsection (4) of this section. *[In determining the amount of allowance for members, the committee shall consider the geographic area of the member's district. The additional allowance shall]* **The amount allocated to a member under this subsection must be adjusted based on the geographic area of the member's district** to reflect travel expenses necessary to communicate in *[districts of varying sizes]* **the district.**

(9) The per diem allowance referred to in subsections (3) and (4) of this section shall be the amount fixed for per diem allowance that is authorized by the United States Internal Revenue Service to be excluded from gross income without itemization.

**SECTION 20.** ORS 291.278 is amended to read:

291.278. (1) Upon completion of the determination by the Oregon Department of Administrative Services under ORS 291.274 and 291.276, the department shall:

(a) Transfer to the Legislative Fiscal Office Operating Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of *[\$4 million]* **\$4,500,000**; and

(b) After deducting the amounts specified in paragraph (a) of this subsection, transfer to the General Fund, with appropriate notice to the State Treasurer, out of moneys appropriated to each state agency, the amount of governmental service expenses certified for the agency.

(2) In the case of a state agency that collects or receives moneys for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes, if moneys available to such state agency are not sufficient to permit the transfers under subsection (1) of this section, the department shall notify the state agency of the amount certified with respect to the state agency under ORS 291.274 and 291.276, less any amount transferred out of moneys appropriated to such state agency under subsection (1) of this section. Thereafter, until such balance has been paid into the General Fund, 10 percent of all moneys collected or received by the state agency for fees, fines, licenses or taxes not by law made a part of the General Fund available for general governmental purposes shall be:

(a) Transferred by the department to and made a part of the General Fund available for general governmental purposes if such moneys are paid to the State Treasurer by the state agency; or

(b) Paid to the State Treasurer by the state agency receiving such moneys at the time when they are received by the state agency if such moneys are authorized by law to be kept and disbursed other than by and through the State Treasurer, and be credited by the State Treasurer to and made a part of the General Fund available for general governmental purposes.

(3) The transfers and payments to the Legislative Fiscal Office Operating Fund and the General Fund required by this section shall be made notwithstanding any law that appropriates such moneys or any of them to any other purposes, and such portion so paid and transferred is not subject to any special uses thereby provided.

## ECONOMIC DEVELOPMENT

**SECTION 21.** The University Innovation Research Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the University Innovation Research Fund must be credited to the fund. The fund consists of all moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and any donations or grants received for the purpose of the fund. Moneys in the fund are continuously appropriated to the Oregon Business Development Department to make grants to public universities listed in ORS 352.002 or grants to the Oregon Health and Science University for the purpose of matching competitive federal research grant awards.

## DEPARTMENT OF JUSTICE

**SECTION 22.** ORS 180.160 is amended to read:

180.160. (1) Subject to rules prescribed by the Attorney General, in rendering assistance to the respective officers, departments, boards and commissions of state government, and other public bodies, the Department of Justice may charge such officers, agencies and public bodies (including, when appropriate, the Department of Justice itself) separately for the cost of such assistance, said cost including, but not limited to salaries of assistants and administrative and clerical salaries, investigative services, and capital outlay; and shall also charge such officers, departments, boards, commissions or public bodies for other costs incurred and disbursements made pursuant to request or authorization in connection with such assistance, and not paid directly out of moneys appropriated or otherwise available for expenditure by such officers, agencies or public bodies.

(2) **The Department of Justice may not impose charges under subsection (1) of this section at rates greater than the rates established for the biennium through the legislative budgeting process in the preceding odd-numbered year regular session of the Legislative Assembly unless the department first notifies the Joint Committee on Ways and Means, the Joint Interim Committee on Ways and Means or the Emergency Board.**

**SECTION 23.** ORS 180.095 is amended to read:

180.095. (1) The Department of Justice Protection and Education Revolving Account is created in the General Fund. All moneys in the account are continuously appropriated to the Department of Justice and may be used to pay for only the following activities:

- (a) Restitution and refunds in proceedings described in paragraph (c) of this subsection;
- (b) Consumer and business education relating to the laws governing antitrust, unlawful trade practices and the environment; and
- (c) Personal services, travel, meals, lodging and all other costs and expenses incurred by the department in investigating, preparing, commencing and prosecuting the following actions and suits, and enforcing judgments, settlements, compromises and assurances of voluntary compliance arising out of the following actions and suits:
  - (A) Actions and suits under the state and federal antitrust laws;
  - (B) Actions and suits under ORS 336.184 and 646.605 to 646.656;
  - (C) Criminal prosecutions under state and federal environmental laws;
  - (D) Actions commenced under ORS 59.331; and
  - (E) Actions and suits under ORS 180.750 to 180.785.

(2) Moneys in the Department of Justice Protection and Education Revolving Account are not subject to allotment. Upon request of the Attorney General, the State Treasurer shall create sub-accounts within the account for the purposes of managing moneys in the account and allocating those moneys to the activities described in subsection (1) of this section.

(3) Except as otherwise provided by law, all sums of money received by the Department of Justice under a judgment, settlement, compromise or assurance of voluntary compliance, including damages, restitution, refunds, attorney fees, costs, disbursements and other recoveries, but excluding civil penalties under ORS 646.642, in proceedings described in subsection (1)(c) of this section shall,

upon receipt, be deposited with the State Treasurer to the credit of the Department of Justice Protection and Education Revolving Account. However, if the action or suit was based on an expenditure or loss from a public body or a dedicated fund, the amount of such expenditure or loss, after deduction of attorney fees and expenses awarded to the department by the court or agreed to by the parties, if any, shall be credited to the public body or dedicated fund and the remainder thereof credited to the Department of Justice Protection and Education Revolving Account.

(4) If the Department of Justice recovers restitution or refunds in a proceeding described in subsection (1)(c) of this section, and the department cannot determine the persons to whom the restitution or refunds should be paid or the amount of the restitution or refund payable to individual claimants is de minimis, the restitution or refunds may not be deposited in the Department of Justice Protection and Education Revolving Account and shall be deposited in the General Fund.

(5) Before April 1 of each odd-numbered year, the Department of Justice shall report to the Joint Committee on Ways and Means:

(a) The department's projection of the balance in the Department of Justice Protection and Education Revolving Account at the end of the biennium in which the report is made and at the end of the following biennium;

(b) The amount of the balance held for restitution and refunds; and

(c) An estimate of the department's anticipated costs and expenses under subsection (1)(b) and (c) of this section for the biennium in which the report is made and for the following biennium.

**(d) Any judgment, settlement, compromise or other recovery, the proceeds of which are used for purposes other than:**

**(A) For deposit into the Department of Justice Protection and Education Revolving Account; or**

**(B) For payment of legal costs related to the judgment, settlement, compromise or other recovery.**

(6) The Joint Committee on Ways and Means, after consideration of recommendations made by the Department of Justice, shall use the information reported under subsection (5) of this section to determine an appropriate balance for the revolving account.

## TRANSPORTATION

**SECTION 24.** Notwithstanding ORS 184.751, the Department of Transportation shall transfer the amount of \$10,100,000 from the Statewide Transportation Improvement Fund established under ORS 184.751 to the Elderly and Disabled Special Transportation Fund established under ORS 391.800, to be used for the purposes of distribution to transit entities to support elderly and disabled transit services. The transfer shall be made on July 1, 2019.

## CAPTIONS

**SECTION 25.** The unit captions used in this 2019 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2019 Act.

## EMERGENCY CLAUSE

**SECTION 26.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

**Passed by House June 30, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 30, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**Enrolled**  
**House Bill 2437**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Agriculture and Natural Resources)

CHAPTER .....

AN ACT

Relating to removal-fill laws; creating new provisions; amending ORS 196.816; and declaring an emergency.

Whereas maintenance of channels used for agricultural drainage is critical to the operational and economic viability of Oregon's farm and ranch lands; and

Whereas there is a need for maintenance of channels used for agricultural drainage to be conducted in a manner that protects, maintains or improves ecological function of the channels and that upholds state objectives for fish recovery; and

Whereas channels used for agricultural drainage, in conjunction with wetlands, provide valuable flood and storm damage protection and habitat for Oregon's fish and wildlife and act as accumulation areas for sediments, which retain nutrients and other pollutants and may prevent entry of the pollutants into other waterways; and

Whereas the current permit process administered by the Department of State Lands for maintenance of channels used for agricultural drainage can be complex, burdensome and unclear for the agricultural community; and

Whereas agricultural landowners are often faced with competing and sometimes contradictory state policies, goals or requirements that apply to channels used for agricultural drainage; and

Whereas the State of Oregon has not achieved the desired goals of the people of this state for maintaining channels used for agricultural drainage while providing for habitat protection; now, therefore,

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1. Sections 2 to 8 of this 2019 Act are added to and made a part of ORS 196.600 to 196.905.**

**SECTION 2. (1) The Legislative Assembly finds and declares that:**

**(a) It is in the best interest of the state to create a simple regulatory approach for the maintenance of channels used for agricultural drainage and to improve awareness of, and compliance with, the removal and fill program provided for under ORS 196.600 to 196.905.**

**(b) The provisions of sections 2 to 8 of this 2019 Act are designed to protect the economic viability of Oregon's farmers and ranchers by allowing for the maintenance of channels used for agricultural drainage to be conducted in a manner that protects, maintains or improves ecological function of the channels.**

**(2) The Legislative Assembly declares that it is the policy of the state:**

**(a) To adaptively manage the implementation of sections 2 to 8 of this 2019 Act to allow for a workable process for persons to maintain traditionally maintained channels while pro-**

protecting the ecological and life history functions of fish and wildlife that inhabit the channels; and

(b) To place a high priority on and to encourage the identification and development of opportunities for voluntary actions to restore, improve or enhance the ecological health or benefits of traditionally maintained channels.

**SECTION 3.** As used in sections 2 to 8 of this 2019 Act:

(1) "Adaptive management" has the meaning given that term in ORS 541.890.

(2) "Channel" means the defined bed and bank that serve to confine where a stream of water runs.

(3) "Dry" means:

(a) Channel conditions where no flowing or standing water is present, other than small quantities of water that may occur in low areas of the channel as a direct result of active maintenance activities; and

(b) For the channel of a waterway that is subject to tidal influence, the existence of channel conditions described in paragraph (a) of this subsection during all tidal conditions.

(4) "Maintenance" means channel upkeep and removal from the channel of sediment, vegetation or debris, in the minimum amount necessary to restore the serviceability of the channel for facilitating drainage.

(5) "Traditionally maintained channel" means the channel of a segment, set of segments or the entirety of a drainage ditch, intermittent stream or perennial stream that:

(a) Has been routinely subject to maintenance to facilitate drainage related to farming or ranching operations; and

(b) Has been serviceable for facilitating drainage within the past five years.

**SECTION 4.** (1) Notwithstanding the permit requirements of ORS 196.810, a person may engage in removal activities or fill activities, or both, for conducting maintenance of a traditionally maintained channel without a permit from the Department of State Lands if:

(a) The person has a valid notice of maintenance activities on file with the State Department of Agriculture prior to initiating activities for the maintenance of a traditionally maintained channel; and

(b) The maintenance activities are conducted in compliance with the notice described in paragraph (a) of this subsection and with sections 5 and 6 of this 2019 Act.

(2) Notwithstanding the permit requirements of ORS 196.810, a district organized under ORS chapter 545, 547, 552 or 553 or a district improvement company or district improvement corporation organized under ORS chapter 554 may engage in removal activities or fill activities, or both, for conducting maintenance of a traditionally maintained channel without a permit from the Department of State Lands if:

(a) The district, company or corporation has a valid notice of maintenance activities on file with the State Department of Agriculture prior to initiating activities for the maintenance of a traditionally maintained channel;

(b) The maintenance activities are conducted in compliance with the notice described in paragraph (a) of this subsection and with sections 5 and 6 of this 2019 Act; and

(c) The governing body of the district, company or corporation, as part of the notice filed pursuant to subsection (3) of this section, agrees to submit to the jurisdiction of the Department of State Lands and the State Department of Agriculture for purposes of enforcement of sections 2 to 8 of this 2019 Act.

(3) A person shall file a notice of maintenance activities with the State Department of Agriculture on a form developed by the department. A notice filed under this subsection is valid for a period of five years from the date that the notice is filed. The notice must:

(a) Identify the location of the traditionally maintained channel in which the maintenance activities will occur;

(b) Include a description of the maintenance activities that, at a minimum, identifies the linear miles of channel to be maintained and the estimated volume per linear mile of material that will be removed from the channel over the course of a five-year period; and

(c) If the maintenance activities will be undertaken in part by a district, company or corporation described in subsection (2) of this section and in part by persons subject to the jurisdiction of the district, company or corporation, clearly identify which activities will be undertaken by the district, company or corporation and which activities will be undertaken by a person subject to the jurisdiction of the district, company or corporation.

(4) A district, company or corporation described in subsection (2) of this section shall endeavor to submit the notice required under subsection (2) of this section in coordination with submission of notices under subsection (1) of this section by persons subject to the jurisdiction of the district, company or corporation. The State Department of Agriculture may develop a consolidated form for the filing of notices by districts, companies and corporations and persons subject to the jurisdiction of the districts, companies and corporations.

**SECTION 5.** (1) Activities for conducting maintenance of a traditionally maintained channel pursuant to a notice submitted under section 4 of this 2019 Act may not result in:

(a) The removal of more than 3,000 cubic yards per linear mile of traditionally maintained channel over the course of the five-year period for which the notice is valid;

(b) The spreading of material in a wetland or converted wetland pursuant to subsection (2)(k) of this section in a volume greater than 3,000 cubic yards per linear mile of traditionally maintained channel over the course of the five-year period for which the notice is valid;

(c) The removal or fill of material, or any other maintenance, occurring in a channel that has been designated by rule and mapped by the Department of State Lands as essential indigenous anadromous salmonid habitat as defined in ORS 196.810; or

(d) The enlargement of a water right or in otherwise causing injury to another existing water right.

(2) In addition to complying with all applicable laws related to fish passage as described in ORS 509.585 and all applicable laws related to water quality, maintenance activities conducted pursuant to a notice submitted under section 4 of this 2019 Act must comply with the following conditions:

(a) A traditionally maintained channel must be dry before the commencement of any removal activities in the channel. If there is standing water in the channel that is due to a rain event and not indicative of a perennial stream, a person must request a variance under section 6 (5) of this 2019 Act prior to initiation of maintenance activities.

(b) A person must complete removal activities during the applicable regional dry maintenance time period established by the State Department of Fish and Wildlife for the region where the traditionally maintained channel is located.

(c) The body of motorized equipment used to conduct removal or fill activities must be operated from the bank of the channel, with only the bucket or portion of the motorized equipment that actively removes material operating within the channel.

(d) The bottom of the channel bed must be excavated on a smooth grade, in a manner that avoids creating depressions or grade changes within the channel.

(e) Maintenance activities must be conducted in a manner that minimizes new erosion into the channel.

(f) Removal of woody vegetation must be limited to the minimum amount needed to complete the maintenance activity.

(g) Revegetation must occur for any riparian areas that serve as a buffer adjacent to the channel and that experience vegetation loss as a result of the maintenance activity. This condition is satisfied whether revegetation occurs naturally or after seeding.

(h) Work related to the maintenance activity must be conducted only from one bank of the channel, on either the north or east side, when practicable, to minimize the ecological impacts of the maintenance activity.

(i) Motorized equipment used for maintenance activities must utilize existing crossings, if crossing the channel is necessary to complete maintenance activities.

(j) Maintenance activities must begin at the most upstream location of the traditionally maintained channel and progress downstream.

(k) Material that is removed from the channel may be temporarily placed in a wetland or converted wetland to dry, provided that the material must, no later than one year after the date that the maintenance activity was completed, be moved to uplands or be spread in a thin layer outside the riparian area that serves as a buffer adjacent to the channel. Fill activities related to the maintenance of a traditionally maintained channel must be limited to fill pursuant to this paragraph.

(l) Maintenance activities may not result in converting wetlands to uplands and may not materially change the depth or functionality of a wetland.

(m) Impacts to wetlands by the maintenance activities must be temporary and must be limited to impacts related to accessing the site to conduct removal activities in the channel, the removal of material and the disposal of removed material.

(n) Maintenance activities may not result in a change in location of a channel through the digging of a new channel and the diversion of the flow from the old channel into the new channel or in increasing the width or depth of the channel beyond the width or depth to which the channel has routinely been maintained to facilitate drainage.

(o) The maintenance activities must not alter any existing inlet or outlet connections with other waterways.

**SECTION 6.** (1) The State Department of Agriculture shall, no later than five days after the date the department receives a notice filed pursuant to section 4 of this 2019 Act, provide a copy of the notice to the State Department of Fish and Wildlife. The State Department of Fish and Wildlife shall, within 30 days after receiving a copy of the notice, provide a response to the State Department of Agriculture. The response may indicate that a review was conducted and the work may proceed, or may provide recommendations on:

(a) Whether the maintenance activities described in the notice will meet the requirements of section 5 of this 2019 Act; and

(b) Whether conditions in addition to those required under section 5 of this 2019 Act are necessary to address the presence of endangered or threatened species, to protect endangered or threatened species' habitat quality or quantity, or to otherwise protect the existing functions of the channel.

(2)(a) Except as provided under paragraph (b) of this subsection, the State Department of Agriculture shall include any conditions recommended by the State Department of Fish and Wildlife in the response to the notice required under subsection (3) of this section.

(b) If the State Department of Agriculture disagrees with the recommendations of the State Department of Fish and Wildlife, the State Department of Agriculture shall provide a copy of the notice and of the recommendations to the Department of State Lands for the Department of State Lands to make a final determination regarding:

(A) Whether the maintenance activities described in the notice may occur without a removal or fill permit; and

(B) What conditions in addition to those required under section 5 of this 2019 Act, if any, are necessary for the maintenance activities to occur without a removal or fill permit.

(c) The Department of State Lands shall provide any final determination required pursuant to paragraph (b) of this subsection to the State Department of Agriculture within five days after receiving the copies of the notice and recommendations.

(3) The State Department of Agriculture shall provide a response to a notice filed pursuant to section 4 of this 2019 Act no later than 45 days after the date that the notice is

received. The response must include any conditions in addition to those required under section 5 of this 2019 Act that the departments have determined are necessary, pursuant to the process described in subsection (2) of this section, for maintenance activities to occur in the traditionally maintained channel without a removal or fill permit. If the State Department of Agriculture does not provide a response to a notice within the time period described in this subsection, maintenance activities may proceed as described in the notice and pursuant to section 5 of this 2019 Act.

(4) Upon a request from the person submitting a notice under section 4 of this 2019 Act, the State Department of Agriculture and the State Department of Fish and Wildlife may provide for expedited review under subsections (1) to (3) of this section, if the expedited review is necessary to allow for maintenance activities to occur within a specific time period.

(5) Prior to initiation of maintenance activities, a person who has a notice of maintenance activities on file with the State Department of Agriculture may request from the State Department of Agriculture a variance from any condition required under section 5 (2) of this 2019 Act or this section. The State Department of Agriculture shall consult with the State Department of Fish and Wildlife before granting a variance under this subsection. A person that has applied for a variance may not commence maintenance activities until after the State Department of Agriculture has granted the variance and informed the person of any modifications to conditions or additional conditions that must be met for the maintenance to occur.

(6)(a) Subject to paragraph (b) of this subsection, the State Department of Agriculture or the State Department of Fish and Wildlife may enter onto and inspect lands for which notices have been filed under section 4 of this 2019 Act in order to develop the recommendations and response required by subsections (1) to (3) of this section or to ascertain compliance with sections 2 to 8 of this 2019 Act.

(b) To enter onto and inspect lands under this subsection:

(A) The Department of Agriculture shall first make a reasonable attempt to notify the landowner;

(B) The departments may only enter onto and inspect the lands at a reasonable time; and

(C) The State Department of Fish and Wildlife may not, without the express agreement of the person, district, company or corporation that filed the notice, enter onto and inspect the lands unless accompanied by the State Department of Agriculture.

(7) The State Department of Agriculture shall maintain a record of a notice filed pursuant to section 4 of this 2019 Act and any related correspondence for 10 years after the date that the notice is received.

(8)(a) The Department of State Lands may, after consultation with the State Department of Agriculture and the State Department of Fish and Wildlife, adopt rules as necessary to implement sections 2 to 8 of this 2019 Act. Rules adopted pursuant to this subsection may include, but need not be limited to, rules:

(A) Modifying the volume limits for removal or fill set forth in section 5 (1) of this 2019 Act or applying different volume limits within certain geographies for certain types or categories of traditionally maintained channels; or

(B) Modifying the conditions that apply for maintenance of a traditionally maintained channel set forth in section 5 (2) of this 2019 Act.

(b) Any rules adopted under paragraph (a)(A) or (B) of this subsection must be based on the best available scientific information and on findings that the rules will:

(A) Allow for maintenance of traditionally maintained channels to be conducted in a manner that protects, maintains or improves the existing ecological and habitat function of traditionally maintained channels; and

(B) Result in appropriate changes to the conditions required for conducting maintenance activities, under an adaptive management approach, for carrying out the state policy stated in section 2 of this 2019 Act.

(9) Nothing in sections 2 to 8 of this 2019 Act limits or otherwise changes the exemptions under ORS 196.905.

(10) The costs of activities taken by the State Department of Fish and Wildlife to carry out the duties of the department under sections 2 to 8 of this 2019 Act may not be charged to another state agency as recompensable assistance under ORS 496.167 and 496.168.

**SECTION 7.** Upon finding that a person has engaged in removal activities or fill activities for the maintenance of a traditionally maintained channel without a permit required under ORS 196.810 and in violation of section 4, 5 or 6 of this 2019 Act, the State Department of Agriculture or the Department of State Lands, in consultation with the State Department of Fish and Wildlife, shall notify the person and direct the person to take any actions necessary to bring the maintenance activities into compliance with ORS 196.600 to 196.905 within a reasonable period of time. In all cases, the State Department of Agriculture or the Department of State Lands shall make reasonable efforts to induce voluntary compliance, prior to the assessment of any civil penalty under ORS 196.890 for violation of section 4, 5 or 6 of this 2019 Act.

**SECTION 8.** (1) The Department of State Lands and the State Department of Agriculture shall enter into a memorandum of understanding providing for the State Department of Agriculture to implement sections 2 to 8 of this 2019 Act. Subject to the terms of the memorandum of understanding, the State Department of Agriculture:

(a) May perform the functions of the Department of State Lands in implementing and enforcing sections 2 to 8 of this 2019 Act.

(b) Shall, in coordination with soil and water conservation districts, work to provide education on the requirements of sections 2 to 8 of this 2019 Act.

(c) Shall, in coordination with the Department of State Lands, develop and implement a process for responding to requests to review the accuracy of the designation by the Department of State Lands and mapping of essential indigenous anadromous salmonid habitat as defined in ORS 196.810.

(2) The Department of State Lands may enter into any memorandum of understanding other than that required under subsection (1) of this section that is necessary for the implementation and enforcement of sections 2 to 8 of this 2019 Act.

(3) The State Department of Agriculture, in consultation with the Department of State Lands and the State Department of Fish and Wildlife, shall biennially conduct an adaptive management review of the implementation of sections 2 to 8 of this 2019 Act to determine whether implementation changes are required to best carry out the policy stated in section 2 of this 2019 Act.

**SECTION 9.** ORS 196.816 is amended to read:

196.816. (1) As used in this section, “traditionally maintained channel” has the meaning given that term in section 3 of this 2019 Act.

(2) Notwithstanding ORS 196.810, the Department of State Lands may establish by rule a general permit that allows the removal of no more than 100 cubic yards of material from waters of this state, including in essential indigenous anadromous salmonid habitat, for the purpose of maintaining drainage and protecting agricultural land.

(3) Notwithstanding ORS 196.810, the department shall establish by rule one or more general permits that allow the removal of material from waters of this state, including in essential indigenous anadromous salmonid habitat, to conduct maintenance of traditionally maintained channels during channel conditions where flowing or standing water is present. The general permits must require the maintenance to be conducted in a manner that protects, maintains or improves existing agricultural and ecological functions of the channels, including the life history functions of fish and wildlife that inhabit the channels. In establishing a general permit under this subsection, the department shall utilize best available science and shall consult with the State Department of Agriculture, the State Department

of Fish and Wildlife, other relevant state or federal agencies and representatives of agricultural interests and conservation interests.

(4) The Department of State Lands may waive the fees specified in ORS 196.815 for removal taking place under the provisions of this section.

**SECTION 10.** (1) The College of Agricultural Sciences of Oregon State University shall conduct a study of the benefits and impacts of maintenance activities in traditionally maintained channels on habitat complexity and other biological parameters, including the benefits and impacts of maintenance activities for fish and wildlife that inhabit the channels. In conducting the study, the college shall assess the impacts of maintenance activities at a variety of geographic locations, in a variety of channel types and on a variety of channel conditions.

(2) In designing and implementing the study, the college shall consult with representatives of agricultural interests and conservation interests, the Department of State Lands, the State Department of Agriculture, the State Department of Fish and Wildlife and any other interested agencies of state government, as defined in ORS 174.111, as necessary to develop study questions and to design the study in a manner that will best align with the needs of the Department of State Lands, the State Department of Agriculture and the State Department of Fish and Wildlife in applying adaptive management to the implementation of sections 2 to 8 of this 2019 Act and ORS 196.816 (3).

(3) The college shall submit a report on the study required by this section, and may include recommendations for legislation, to the interim committees of the Legislative Assembly related to agriculture in the manner provided under ORS 192.245, and to the Department of State Lands, the State Department of Agriculture and the State Department of Fish and Wildlife no later than January 1, 2025.

**SECTION 11.** Section 10 of this 2019 Act is repealed on January 2, 2025.

**SECTION 12.** Upon receipt of the study results contained in the report required under section 10 of this 2019 Act, the State Department of Agriculture shall consider the results in developing adaptive management recommendations pursuant to section 8 (3) of this 2019 Act.

**SECTION 13.** Section 12 of this 2019 Act is repealed on January 2, 2027.

**SECTION 14.** (1) The State Department of Agriculture, the Department of State Lands and the State Department of Fish and Wildlife shall jointly prepare a report on activities in this state for the maintenance of traditionally maintained channels. The State Department of Agriculture shall coordinate preparation of the report.

(2) The report shall:

(a) Describe activities related to the implementation of sections 2 to 8, 10 and 12 of this 2019 Act and the amendments to ORS 196.816 by section 9 of this 2019 Act, including methods of implementation, compliance information and outcomes;

(b) Provide a discussion of the biennial adaptive management review required under section 8 (3) of this 2019 Act;

(c) Include information on the number of notices required under section 4 of this 2019 Act on file with the Department of Agriculture, the linear miles of traditionally maintained channel in this state being maintained and the amount of cubic yards of material being removed pursuant to sections 2 to 8 of this 2019 Act;

(d) Provide a discussion of the potential impacts and benefits to agricultural lands and ecological function by maintenance conducted pursuant to sections 2 to 8 of this 2019 Act;

(e) Provide a discussion of opportunities to provide incentives to landowners to improve or enhance the ecological functions of channels maintained under sections 2 to 8 of this 2019 Act, including incentives provided to landowners during the period covered by the report; and

(f) Include any other relevant information on the implementation and effectiveness of sections 2 to 8 of this 2019 Act.

(3) The report may include recommendations for legislation.

(4) The report shall be submitted to the interim committees of the Legislative Assembly related to agriculture in the manner provided under ORS 192.245 no later than December 15 of each odd-numbered year.

**SECTION 15.** Section 14 of this 2019 Act is repealed on January 2, 2030.

**SECTION 16.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$251,043, which may be expended for the department to carry out the duties of the department under sections 2 to 8 of this 2019 Act.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$202,433, which may be expended for the department to carry out the duties of the department under sections 2 to 8 of this 2019 Act.

(3) In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for distribution to the College of Agricultural Sciences of Oregon State University, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$239,583, which may be expended by the college to conduct the study required under section 10 of this 2019 Act.

**SECTION 17.** (1) Sections 2 to 8 of this 2019 Act and the amendments to ORS 196.816 by section 9 of this 2019 Act become operative on January 1, 2020.

(2) The State Department of Agriculture, the Department of State Lands and the State Department of Fish and Wildlife may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the State Department of Agriculture, the Department of State Lands and the State Department of Fish and Wildlife, on and after the operative date specified in subsection (1) of this section, to exercise all of the duties, powers and functions conferred on the State Department of Agriculture, the Department of State Lands and the State Department of Fish and Wildlife by sections 2 to 8 of this 2019 Act and the amendments to ORS 196.816 by section 9 of this 2019 Act.

**SECTION 18.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

**Passed by House June 17, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 29, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 2437 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Smith DB

**Joint Committee On Ways and Means**

**Action Date:** 06/07/19

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

**House Vote**

**Yeas:** 8 - Gombert, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Nays:** 1 - Holvey

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Exc:** 1 - Hansell

**Prepared By:** Tamara Brickman and Ali Webb, Department of Administrative Services

**Reviewed By:** Amanda Beitel and Krista Dauenhauer, Legislative Fiscal Office

**Department of Agriculture  
2019-21**

**Department of Fish and Wildlife  
2019-21**

**Higher Education Coordinating Commission  
2019-21**

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

HB 2437 B

1 of 4

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	% Change
				\$ Change	
<b>Oregon Department of Agriculture</b>					
General Fund	\$ -	\$ -	\$ 251,043	\$ 251,043	100.0%
Total	\$ -	\$ -	\$ 251,043	\$ 251,043	100.0%
<b>Position Summary</b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	
<b>Oregon Department of Fish and Wildlife</b>					
General Fund	\$ -	\$ -	\$ 202,433	\$ 202,433	100.0%
Total	\$ -	\$ -	\$ 202,433	\$ 202,433	100.0%
<b>Position Summary</b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.88	0.88	
<b>Higher Education Coordinating Commission</b>					
General Fund	\$ -	\$ -	\$ 239,583	\$ 239,583	100.0%
Total	\$ -	\$ -	\$ 239,583	\$ 239,583	100.0%

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2437 increases the 2019-21 biennium General Fund appropriations for the Oregon Department of Agriculture (ODA), the Oregon Department of Fish and Wildlife (ODFW), and the Higher Education Coordinating Commission (HECC). The increases are for the purpose of overseeing and studying removal or fill activities related to the maintenance of traditionally maintained channels. ODA's General Fund appropriation is increased by \$251,043 for expenditures related to overseeing the notification and site visit process. ODFW's General Fund appropriation is increased by \$202,433 for its role in the notification and site visit process. HECC's General Fund appropriation is increased by \$239,583 for distribution to Oregon State University's College of Agricultural Sciences for the purpose of conducting a study of the impacts of maintenance activities in traditionally maintained channels.

### **Summary of Natural Resources Subcommittee Action**

House Bill 2437 authorizes maintenance activities in dry channels to be conducted without a removal or fill permit from the Department of State Lands; if a notice is filed with the Department of Agriculture (ODA) prior to initiating maintenance activities. The bill requires the Department of Fish and Wildlife (ODFW) to provide input on the notices. Additionally, the college of Agricultural Sciences of Oregon State University shall conduct a study on the impact of maintenance activities in traditionally maintained channels. The Subcommittee recommended \$693,059 General Fund be appropriated as follows:

#### **Oregon Department of Agriculture**

The Subcommittee approved an increase of \$191,043 General Fund in the 2019-21 biennium for one permanent Natural Resource Specialist 3 position (0.88 FTE) to oversee the notification review process and conduct site visits. When a landowner plans to conduct maintenance activities in traditionally maintained channels, a notice must be filed with ODA. ODA will coordinate with ODFW to review the planned activities to determine if the work may proceed or if additional actions must be taken.

In addition to ongoing funding for a position, the Subcommittee approved a one-time increase of \$60,000 General Fund for the development of a memorandum of understanding by the Department of Justice, development of a database for tracking records, and the creation of outreach materials.

#### **Oregon Department of Fish and Wildlife**

The Subcommittee approved an increase of \$202,433 General Fund in the 2019-21 biennium for one permanent Natural Resource Specialist 3 position (0.88 FTE) for ODFW's role in the notification review and site visit process. Upon receiving a notice from ODA on planned maintenance activities, ODFW will perform a review and provide a response to ODA stating that a review was conducted and that proposed maintenance activities comply with provisions of the bill and can move forward. ODFW can also make recommendations on additional actions required to comply with the requirements of the bill.

#### **Higher Education Coordinating Commission**

House Bill 2437 requires the College of Agricultural Sciences of Oregon State University (OSU) to perform a study of the benefits and impacts of maintenance activities on habitat complexity and other biological parameters in traditionally maintained channels. OSU is required to submit the report to interim committees of the Legislative Assembly related to agriculture no later than January 1, 2025. The report must also be submitted to the Department of State Lands, the Department of Agriculture, and the Department of Fish and Wildlife. The Subcommittee appropriated \$239,583 General Fund in the 2019-21 biennium to the Higher Education Coordinating Commission for distribution to OSU to conduct the study. Costs include salary and other payroll expenses for an investigator, field research assistant, and a research technician, as well as travel to test sites and various supplies related to sampling and samples processing and are anticipated to continue through the 2023-25 biennium.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Oregon Department of Agriculture, Oregon Department of Fish and Wildlife, Higher Education Coordinating Commission  
 Ali Webb 503-378-4588, Tamara Brickman 503-378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS			FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SUBCOMMITTEE ADJUSTMENTS</b>											
<b>Oregon Department of Agriculture</b>											
SCR 040-00 - Natural Resources Policy Area	\$ 155,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,193	1	0.88	
Personal Services	\$ 95,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,850				
Services and Supplies											
<b>Oregon Department of Fish and Wildlife</b>											
SCR 020-02 - Habitat Resources	\$ 155,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,718	1	0.88		
Personal Services	\$ 46,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,715				
Services and Supplies											
<b>Higher Education Coordinating Commission</b>											
SCR 104-00 - Public University State Programs	\$ 239,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,583				
Special Payments											
<b>TOTAL ADJUSTMENTS</b>	\$ 693,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 693,059	2	1.76		
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ 693,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 693,059	2	1.76		

**Enrolled**  
**House Bill 2910**

Sponsored by Representatives SOLLMAN, PILUSO, BYNUM, Senator FREDERICK; Representatives ALONSO LEON, BARKER, BONHAM, CLEM, EVANS, GOMBERG, HELT, HERNANDEZ, KENY-GUYER, MARSH, MCKEOWN, MEEK, NERON, NOBLE, PRUSAK, REARDON, SALINAS, SCHOUTEN, SMITH WARNER, WILLIAMS, WILLIAMSON, WITT, ZIKA, Senators DEMBROW, HASS, RILEY, ROBLAN, WAGNER

CHAPTER .....

AN ACT

Relating to the Oregon Promise program; creating new provisions; and amending ORS 341.522.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** ORS 341.522 is amended to read:

341.522. (1) The Office of Student Access and Completion shall administer the Oregon Promise program as provided by this section.

(2) Subject to subsections (7) to (10) of this section, the office shall provide a grant for community college courses to a person who meets the criteria described in subsections (3) to (6) of this section. The grant shall be limited as provided by subsections (7) to (10) of this section.

(3) A grant shall be awarded under this section to a person who meets the following criteria:

(a) Is enrolled in courses that are:

(A) Offered at a community college in this state; and

(B) Determined by the office, in accordance with rules adopted by the Higher Education Coordinating Commission, to be required for completion of:

(i) A one-year curriculum for students who plan to transfer to another post-secondary institution of education;

(ii) An associate degree; or

(iii) A program in career and technical education;

(b) Has been a resident of this state for at least 12 months prior to enrolling in the courses described in paragraph (a) of this subsection;

(c) Attained the person's highest level of education in this state prior to:

(A) Receiving a diploma under ORS 329.451;

(B) Receiving a certificate for passing an approved high school equivalency test such as the General Educational Development (GED) test as provided by ORS 350.175;

(C) Completing grade 12 in compliance with the requirements of ORS 339.035; or

(D) Completing grade 12 at a private or parochial school, as described in ORS 339.030 (1)(a);

(d) Except as provided in subsections (4) and (5) of this section, attained the person's highest level of education as described in paragraph (c) of this subsection within six months from the date that the person first enrolls in courses described in paragraph (a) of this subsection for the purpose of receiving a grant under this section;

(e) Earned a cumulative grade point average of 2.5 or better in high school or otherwise demonstrated an equivalent academic ability, as determined by the office according to rules adopted by the commission;

(f) Completed and submitted the Free Application for Federal Student Aid for each academic year and accepted all state and federal aid grants available to the person, if eligible to file the application; and

(g) Has not completed either of the following:

(A) More than a total of 90 credit hours, or the equivalent, at a post-secondary institution of education; or

(B) A curriculum, degree or program, as described in paragraph (a)(B) of this subsection.

(4)(a) If a person otherwise meets the required criteria and has been awarded a grant under subsection (3) of this section, but the person enters into service with a career and technical student organization relating to agriculture or farming that is approved by the Department of Education under ORS 344.077 within six months after the person attained the person's highest level of education as described in subsection (3)(c) of this section, the person will continue to be eligible to receive the grant if the person first enrolls in courses described in subsection (3)(a) of this section within six months of finishing the person's service with the career and technical student organization.

(b) In addition to the situation described in paragraph (a) of this subsection, the commission may waive the requirement set forth in subsection (3)(d) of this section for a person who shows that the person was unable to timely enroll in courses described in subsection (3)(a) of this section due to a significant hardship. The commission may adopt rules to implement this paragraph.

(5)(a) A member of the Oregon National Guard who has completed initial active duty training is not required to comply with the criteria set forth in subsection (3)(d) of this section in order to receive a grant, provided that the member first enrolls in courses described in subsection (3)(a) of this section within six months after completing initial active duty training, as evidenced by an official form issued by the United States Department of Defense.

**(b)(A) A person who completes the highest level of education as described in subsection (3)(c) of this section while confined in a correctional facility, either serving a sentence of incarceration or as a young person, youth or youth offender, is not required to comply with the criteria set forth in subsection (3)(d) of this section in order to receive a grant, provided that the person first enrolls in courses described in subsection (3)(a) of this section within six months after the date on which the person is first released from a correctional facility following completion of the highest level of education described in subsection (3)(c) of this section.**

**(B) The eligibility requirements described in subsection (6)(a)(C) of this section may be waived by the office according to rules adopted by the commission for a person who receives a grant under this section in the manner described in subparagraph (A) of this paragraph.**

**(C) As used in this paragraph:**

**(i) "Correctional facility" means any place used for the confinement of young persons, youth or youth offenders or persons charged with or convicted of a crime or otherwise confined under a court order, including a:**

**(I) Youth correction facility;**

**(II) Detention facility;**

**(III) Department of Corrections institution;**

**(IV) Local correctional facility; or**

**(V) State hospital or a secure intensive community inpatient facility, with respect to persons detained therein who are youth or youth offenders, who are charged with or convicted of a crime or who are detained therein after having been found guilty except for insanity of a crime under ORS 161.290 to 161.370 or having been found responsible except for insanity under ORS 419C.411.**

**(ii) "Department of Corrections institution" has the meaning given that term in ORS 421.005.**

(iii) "Detention facility," "young person," "youth" and "youth offender" have the meanings given those terms in ORS 419A.004.

(iv) "Local correctional facility" has the meaning given that term in ORS 169.005.

(v) "Youth correction facility" has the meaning given that term in ORS 420.005.

(6)(a) A person continues to remain eligible to receive a grant under this section if the person, in addition to satisfying the criteria specified in subsection (3) of this section, meets the following criteria:

(A) Maintains at least the minimum cumulative grade point average prescribed by the commission based on federal aid grant requirements;

(B) Makes satisfactory academic progress toward a curriculum, degree or program, as described in subsection (3)(a)(B) of this section, as prescribed by the commission based on federal aid grant requirements;

(C) Enrolls in courses described in subsection (3)(a) of this section for a sufficient number of credit hours to be considered at least a half-time student each term for at least three terms in each consecutive academic year; and

(D) Completes a first-year experience, as identified by the community college and reported by the community college to the commission.

(b) A person who fails to meet an eligibility requirement described in paragraph (a) of this subsection becomes ineligible to receive a grant under this section for the term after which the person fails to meet the eligibility requirement, unless the eligibility requirement is waived by the office according to rules adopted by the commission.

(7)(a) The total amount of a grant awarded under this section shall be based on each term that a person is enrolled in courses described in subsection (3)(a) of this section. Except as provided in subsections (9) and (10) of this section, after the amount of tuition for the person for the term is reduced by any amounts received by the person in state and federal aid grants, the person shall be eligible for a grant under this section in an amount that equals:

(A) Except as provided by paragraphs (b) and (c) of this subsection, not less than the greater of:

(i) \$1,000; and

(ii) The person's actual cost for tuition.

(B) Not more than the lesser of:

(i) The average cost of tuition at a community college in this state, as determined by the office; and

(ii) The person's actual cost for tuition.

(b) The amount of a grant, as calculated under paragraph (a) of this subsection, shall be reduced by \$50 for each term that the person receives a grant under this section.

(c) The minimum amount of a grant, as calculated under paragraph (a) of this subsection, may be prorated for a person who is enrolled in courses described in subsection (3)(a) of this section for a sufficient number of credit hours to be considered at least a half-time student but not a full-time student.

(d) The commission may prescribe by rule whether to include fees, and any limitations related to the inclusion of fees, when determining the actual cost of tuition or the average cost of tuition under this subsection.

(8) The commission may adopt by rule the priority by which grants are awarded, which may allow for preference to be given to persons enrolled in school districts or high schools that meet specified criteria.

(9) Prior to the start of the fall term of each academic year, the commission shall determine whether there are sufficient moneys to award a grant under this section to each person who meets the criteria described in subsections (3) to (6) of this section. On the basis of this determination the commission may:

(a) Limit eligibility to receive a grant under this section to a person whose family contribution, as determined by the commission by rule, is at or below the level the commission determines is

necessary to allow the commission to operate the Oregon Promise program with available moneys; or

(b) Reduce or eliminate any limitation on eligibility previously imposed by the commission under paragraph (a) of this subsection.

(10)(a) If at any time the commission determines that there are insufficient moneys to provide a grant to each person who has been awarded a grant under this section, the commission may:

(A) Decrease the total amount of the grant awarded; or

(B) Increase the amount that a person must pay under subsection (7)(b) of this section for each term that the person receives a grant under this section.

(b) If at any time the commission determines that the amount of moneys available to operate the Oregon Promise program exceeds the amount determined under subsection (9) of this section, the commission may reduce or eliminate any limitation on eligibility to receive a grant under this section that was previously imposed by the commission under subsection (9)(a) of this section.

(c) The commission shall promptly notify the interim committees of the Legislative Assembly responsible for higher education each time the commission takes any action under paragraph (a) or (b) of this subsection.

(11) The commission shall adopt any rules necessary for the administration of this section, including any requirements related to:

(a) Specifying the form and timelines for submitting an application for a grant under this section;

(b) Determining whether a person is eligible for a grant under this section, including whether the person shall be given priority as allowed under subsection (8) of this section;

(c) Implementing programs or policies that improve the academic success or completion rates for persons who receive a grant under this section;

(d) Prescribing eligibility requirements and grant calculations for persons dually enrolled in a community college and a public university; and

(e) Evaluating the impact of the program established under this section, including any requirements for reporting data needed for evaluations.

(12) No later than December 31 of each even-numbered year, the commission shall submit to an interim legislative committee related to education a report that summarizes the commission's findings on the impact of the program established under this section. The report shall include:

(a) Student completion rates of curricula, degrees and programs described in subsection (3)(a)(B) of this section;

(b) The amount of federal aid grants received by persons who received a grant under this section;

(c) The financial impact of the program on school districts that had students receive a grant under this section;

(d) The financial impact and the enrollment impact of the program on community colleges and public universities in this state; and

(e) The overall success rate of the program and financial impact of the program.

**SECTION 2. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$200,000 for the purpose of providing grants under the Oregon Promise program to persons who become eligible to participate in the program under the amendments to ORS 341.522 by section 1 of this 2019 Act.**

**SECTION 3. The amendments to ORS 341.522 by section 1 of this 2019 Act apply to Oregon Promise program grants awarded to persons who complete their highest level of education as described in ORS 341.522 (3)(c) on or after January 1, 2020.**

**Passed by House June 20, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 29, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 2910 B BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Meek

**Joint Committee On Ways and Means**

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**Action Date:** 06/14/19

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

**House Vote**

**Yeas:** 7 - Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

**Exc:** 2 - Gomberg, McLane

**Senate Vote**

**Yeas:** 11 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Exc:** 1 - Baertschiger Jr

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Tim Walker, Legislative Fiscal Office

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**Higher Education Coordinating Commission  
2019-21**

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

HB 2910 B

1 of 3

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	% Change
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%

**Position Summary**

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

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 2910 appropriates \$200,000 General Fund to the Higher Education Coordinating Commission for the Oregon Promise program for individuals who become eligible for grants under the bill.

**Summary of Education Subcommittee Action**

House Bill 2910 allows an individual to qualify for an Oregon Promise grant award who has completed certain educational requirements while serving in a correctional facility, if the individual enrolls in courses available for the award within six months after the period of incarceration or detention has ended.

The measure appropriates \$200,000 to the Higher Education Coordinating Commission for making the Oregon Promise grants specific to individuals who become eligible through this bill.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Higher Education Coordinating Commission  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 52500-109 - Student Assistance</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
TOTAL ADJUSTMENTS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	0	0.00
SUBCOMMITTEE RECOMMENDATION	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	0	0.00

**Enrolled  
House Bill 5005**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 570, Oregon Laws 2017; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2019-2021 biennium, notwithstanding section 9, chapter 570, Oregon Laws 2017, are as follows:

**GENERAL OBLIGATION BONDS**

**General Fund Obligations**

- (1) **Higher Education Coordinating Commission (Art. XI-G):**
  - (a) **Blue Mountain Community College, Facility for Agricultural Resource Management..... \$ 6,615,000**
  - (b) **Central Oregon Community College, Classroom Building Redmond Campus..... \$ 8,125,000**
  - (c) **Clatsop Community College, Maritime Science Building.... \$ 8,120,000**
  - (d) **Klamath Community College, Apprenticeship and Industrial Trades Center ..... \$ 3,965,000**
  - (e) **Lane Community College, Health Care Village Facility.. \$ 8,125,000**
  - (f) **Mt. Hood Community College, Maywood Park Center..... \$ 8,125,000**
  - (g) **Oregon Coast Community College, Workforce Education and Resiliency Center ..... \$ 8,125,000**
  - (h) **Portland Community College, Health Technology Building Renovation ..... \$ 8,125,000**

(i)	Southwestern Oregon Community College, Sumner and Coaledo Halls Remodel .....	\$	2,800,000
(j)	Treasure Valley Community College, Nursing-Allied Health Professions Center ....	\$	5,015,000
(k)	Umpqua Community College, Industrial Technology Building.....	\$	8,125,000
(2)	Oregon Business Development Department (Art. XI-M) .....	\$	101,240,000
(3)	Oregon Business Development Department (Art. XI-N).....	\$	20,270,000
(4)	Department of Education (Art. XI-P) .....	\$	126,090,000
(5)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	State Fair Horse Barn.....	\$	3,050,000
(b)	State Fair Poultry Barn .....	\$	2,045,000
(c)	State Fair Facilities Capital Improvement .....	\$	5,430,000
(d)	Department of Corrections:		
(A)	Capital Improvement and Renewal.....	\$	24,810,000
(B)	Radio System .....	\$	14,235,000
(C)	Camera System.....	\$	8,790,000
(e)	Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System.....	\$	38,165,000
(f)	Housing and Community Services Department:		
(A)	Local Innovation and Fast Track Housing Program .....	\$	151,550,000
(B)	Permanent Supportive Housing .....	\$	50,730,000
(g)	Higher Education Coordinating Commission:		
(A)	Public Universities Capital Improvement and Renewal ...	\$	65,715,000
(B)	Oregon Institute of Technology, OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab and Sinter HIP Equipment ...	\$	12,905,000
(h)	Oregon Military Department:		
(A)	Salem and Pendleton Aviation Facility Emergency Enhancement .....	\$	9,985,000
(B)	Portland Jackson Armory		

	Service Life Extension.....	\$	4,335,000
(C)	Salem Owen Summers and Anderson Readiness Center Service Life Extension.....	\$	5,910,000
(D)	Oregon Military Museum.....	\$	2,045,000
(i)	Oregon Youth Authority:		
(A)	Oak Creek Medical and Dental Renovations.....	\$	1,345,000
(B)	Tillamook Medical and Dental Renovations.....	\$	1,595,000
(C)	MacLaren Infirmary and Pharmacy Renovation and Expansion.....	\$	1,875,000
(D)	MacLaren West Cottages Renovation .....	\$	14,325,000
(E)	Rogue Valley Facility Improvements .....	\$	8,135,000
(F)	Control Room Renovations ...	\$	1,850,000
(G)	Capital Improvements.....	\$	5,305,000
(j)	State Forestry Department, Toledo Facility Replacement.	\$	1,249,223
(k)	Department of Environmental Quality, Environmental Data Management System.....	\$	5,065,000
(L)	Legislative Administration Committee, Document Publishing and Management System.....	\$	9,280,000
(m)	Judicial Department:		
(A)	Clackamas County Courthouse.....	\$	31,935,000
(B)	Lane County Courthouse .....	\$	88,455,000
(C)	Linn County Courthouse.....	\$	16,180,000
(D)	Multnomah County Courthouse.....	\$	8,625,000
(E)	Supreme Court Building Renovation.....	\$	28,230,000
	<u>Dedicated Fund Obligations</u>		
(6)	Department of Veterans' Affairs (Art. XI-A).....	\$	180,000,000
(7)	Department of Environmental Quality (Art. XI-H) .....	\$	10,000,000
(8)	Housing and Community Services Department (Art. XI-I(2)) .....	\$	50,000,000
(9)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	Revenue Building Electrical System Upgrades .....	\$	10,240,000
(b)	Justice Building		

Exterior Renovations.....	\$	5,105,000
(c) Portland State Office Building Improvements.....	\$	8,725,000
(d) Wilsonville Building Purchase .....	\$	24,330,000
(e) State Forestry Department, Toledo Facility Replacement.	\$	1,735,777
<b><u>Total General Obligation</u></b>		
Bonds .....	\$	1,236,150,000

**SECTION 2.** The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2019-2021 biennium are as follows:

**REVENUE BONDS**

**Direct Revenue Bonds**

Housing and Community Services Department.....	\$	500,000,000
Department of Transportation.....	\$	485,000,000
Oregon Business Development Department.....	\$	100,000,000
Oregon Department of Administrative Services, Lottery Revenue Bonds .....	\$	302,505,000
<b><u>Total Direct Revenue</u></b>		
Bonds .....	\$	1,387,505,000

**Pass-Through Revenue Bonds**

Oregon Business Development Department, Industrial Development Bonds.....	\$	600,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program .....	\$	5,000,000
Oregon Facilities Authority..	\$	1,000,000,000
Housing and Community Services Department.....	\$	600,000,000
<b><u>Total Pass-Through Revenue</u></b>		
Bonds .....	\$	2,205,000,000
<b>Total Revenue Bonds .....</b>	<b>\$</b>	<b>3,592,505,000</b>

**SECTION 3.** The amount authorized, as provided by ORS 286A.035, for issuance of certificates of participation and other financing agreements of the state during the 2019-2021 biennium for the Oregon Department of Administrative Services is \$80,000,000.

**SECTION 4.** The amounts allocated for private activity bonds, as provided in ORS 286A.615, are as follows:

- (1) For calendar year 2020,  
the amount of \$440,024,865  
is allocated as follows:
  - (a) Oregon Business Development  
Department, Industrial  
Development Bonds..... \$ 40,000,000
  - (b) Oregon Business Development  
Department, Beginning and

- Expanding Farmer Loan Program ..... \$ 2,500,000
- (c) Housing and Community Services Department..... \$ 250,000,000
- (d) Private Activity Bond Committee..... \$ 147,524,865
- (2) For calendar year 2021, the amount of \$440,024,865 is allocated as follows:
  - (a) Oregon Business Development Department, Industrial Development Bonds..... \$ 40,000,000
  - (b) Oregon Business Development Department, Beginning and Expanding Farmer Loan Program ..... \$ 2,500,000
  - (c) Housing and Community Services Department..... \$ 250,000,000
  - (d) Private Activity Bond Committee..... \$ 147,524,865
- (3) If an increase in this state's population, a sufficient increase in the Consumer Price Index or a change in federal law allows the private activity bond limit as set by the Internal Revenue Code of 1986, as amended, to exceed \$440,024,865 during the 2020 calendar year or \$440,024,865 during the 2021 calendar year, the increase is allocated to the Private Activity Bond Committee.

**SECTION 5.** For purposes of Article XI-G, section 1, of the Oregon Constitution, the Legislative Assembly determines that the projects authorized to be financed pursuant to section 1 (1) of this 2019 Act with bonds issued under Article XI-G of the Oregon Constitution will benefit higher education institutions or activities or community colleges authorized by law to receive state aid.

**SECTION 6.** Bonds authorized under section 1 (1) of this 2019 Act may not be issued until the constructing authority certifies that the constructing authority has matching funds available for the same or similar purposes as the Article XI-G bonds that will fund the grant to the constructing authority, that the match funds are not proceeds of indebtedness incurred by the state under any other article of the Oregon Constitution, and that the match funds are available to the constructing authority in an amount at least equal to the amount of indebtedness incurred by the state through the issuance of the Article XI-G bonds.

**SECTION 7.** Of the proceeds from the lottery revenue bonds authorized under section 2 of this 2019 Act, \$6,500,000 may be used to provide the required matching funds in relation to the Article XI-G bonds authorized under section 1 (1)(a) of this 2019 Act.

**SECTION 8.** (1) Out of the amount specified in section 1 (5)(m)(A) of this 2019 Act, the State Treasurer may issue Article XI-Q bonds in an amount not to exceed \$31,500,000 of net proceeds for the purposes and in the manner specified in section 8, chapter 705, Oregon Laws 2013, plus an amount estimated by the State Treasurer to pay estimated bond-related costs.

(2) Out of the amount specified in section 1 (5)(m)(B) of this 2019 Act, the State Treasurer may issue Article XI-Q bonds in an amount not to exceed \$87,600,000 of net proceeds for the purposes and in the manner specified in section 8, chapter 705, Oregon Laws 2013, plus an amount estimated by the State Treasurer to pay estimated bond-related costs.

(3) Out of the amount specified in section 1 (5)(m)(C) of this 2019 Act, the State Treasurer may issue Article XI-Q bonds in an amount not to exceed \$15,900,000 of net proceeds for the purposes and in the manner specified in section 8, chapter 705, Oregon Laws 2013, plus an amount estimated by the State Treasurer to pay estimated bond-related costs.

(4) For purposes of sections 8 and 9, chapter 705, Oregon Laws 2013, and section 64, chapter 723, Oregon Laws 2013, bonds issued pursuant to this section are considered to be bonds issued pursuant to section 8, chapter 705, Oregon Laws 2013.

(5) Bonds may not be issued pursuant to section 1 (5)(m)(A), (B) or (C) of this 2019 Act except as provided in this section.

**SECTION 9.** Section 1, chapter 570, Oregon Laws 2017, as amended by section 1, chapter 87, Oregon Laws 2018, and section 7, chapter 30, Oregon Laws 2019 (Enrolled Senate Bill 5542), is amended to read:

**Sec. 1.** The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2017-2019 biennium, notwithstanding section 10, chapter 705, Oregon Laws 2013, are as follows:

GENERAL OBLIGATION BONDS

General Fund Obligations

(1) Higher Education Coordinating Commission (Art. XI-G):		
(a) Oregon Institute of Technology, Center for Excellence in Engineering and Technology/Cornett Hall Renovation.....	\$	2,050,000
(b) Oregon State University:		
(A) Dairy Products Pilot Plant.....	\$	3,055,000
(B) Gilkey Hall Renovation.....	\$	2,050,000
(C) Cascades Academic Building 2.....	\$	10,215,000
(c) Portland State University, Graduate School of Education Facility .....	\$	36,485,000
(d) University of Oregon, Campus for Accelerating Scientific Impact .....	\$	70,910,000
(e) Western Oregon University:		
(A) Information Technology Center Renovation.....	\$	540,000
(B) Oregon Military Building Renovation.....	\$	540,000
(f) Blue Mountain Community College, Facility for Agricultural Resource Management.....	\$	5,115,000
(g) Chemeketa Community College, Agricultural Complex.....	\$	6,125,000
(h) Clackamas Community College:		
(A) DeJardin Building Addition.....	\$	8,140,000
(B) Student Services and Community Commons.....	\$	8,140,000

(i)	Clatsop Community College, Maritime Science Building .....	\$	8,135,000
(j)	Columbia Gorge Community College, Middle College Prototype Facility .....	\$	7,400,000
(k)	Lane Community College, Health Care Village Facility.....	\$	8,140,000
(L)	Linn-Benton Community College, [ <i>Student Advising</i> ] [and <i>Campus Safety Center</i> ] <b>Career Technical Education, Student Advising and Campus Safety Renovations</b> .....	\$	7,635,000
(m)	Mt. Hood Community College, Maywood Park Center .....	\$	8,140,000
(n)	Oregon Coast Community College, Workforce Education and Resiliency Center.....	\$	8,140,000
(o)	Portland Community College, Health Technology Building Renovation .....	\$	8,140,000
(p)	Rogue Community College, Redwood Campus Science Facility .....	\$	6,125,000
(q)	Southwestern Oregon Community College, Dellwood Hall Remodel and Expansion.....	\$	2,805,000
(r)	Treasure Valley Community College, Workforce Vocational Center.....	\$	2,865,000
(s)	Umpqua Community College, Industrial Technology Building .....	\$	8,140,000
(2)	Department of Environmental Quality (Art. XI-H).....	\$	10,300,000
(3)	Oregon Business Development Department (Art. XI-M).....	\$	101,180,000
(4)	Oregon Business Development Department (Art. XI-N).....	\$	20,430,000
(5)	Department of Education (Art. XI-P) .....	\$	100,985,000
(6)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	Department of Corrections:		
(A)	Capital Improvements and Renewal .....	\$	26,770,000
(B)	Technology Infrastructure .....	\$	12,445,000
(b)	Department of Education, Oregon School for the Deaf Facility Improvements .....	\$	4,365,000

(c)	Department of Environmental Quality, Environmental Data Management System.....	\$	5,070,000
(d)	Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System.....	\$	34,045,000
(e)	Department of Justice, Child Support Enforcement Automated System .....	\$	19,400,000
(f)	Department of Revenue, Core Tax Revenue Systems Replacement .....	\$	4,855,000
(g)	Department of Veterans' Affairs:		
(A)	Lebanon Veteran's Home Parking Lot .....	\$	1,345,000
(B)	The Dalles Veterans' Home Capital Improvements .....	\$	1,195,000
(C)	Roseburg Veterans' Home.....	\$	10,720,000
(h)	Housing and Community Services Department, Local Innovation and Fast Track Housing Program .....	\$	81,090,000
(i)	Higher Education Coordinating Commission:		
(A)	Public Universities Capital Improvement and Renewal.....	\$	50,620,000
(B)	Eastern Oregon University, Loso Hall Renovation .....	\$	5,575,000
(C)	Oregon Institute of Technology:		
(i)	Center for Excellence in Engineering and Technology/ Cornett Hall Renovation .....	\$	38,475,000
(ii)	Oregon Manufacturing Innovation Center, Research and Development Facility .....	\$	3,940,000
(D)	Oregon State University:		
(i)	Cordley Hall Renovation.....	\$	15,250,000
(ii)	Fairbanks Hall Renovation.....	\$	11,220,000
(iii)	Gilkey Hall Renovation .....	\$	1,045,000
(iv)	Cascades Expansion Site Reclamation .....	\$	9,145,000
(v)	Cascades Academic Building 2.....	\$	29,410,000
(E)	Portland State University, Graduate School of Education Facility .....	\$	9,145,000
(F)	Southern Oregon University:		
(i)	Central Hall Capital		

Improvements .....	\$	6,125,000
(ii) Boiler Replacement.....	\$	2,855,000
(G) Western Oregon University:		
(i) Information Technology Center Renovation .....	\$	5,070,000
(ii) Oregon Military Building Renovation.....	\$	7,335,000
(j) Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety .....	\$	23,660,000
(k) Oregon Judicial Department:		
(A) Lane County Courthouse .....	\$	5,115,000
(B) Multnomah County Courthouse.....	\$	102,495,000
(C) Oregon Supreme Court Building Renovation .....	\$	6,125,000
(L) Oregon Military Department:		
(A) Grants Pass Armory Service Life Extension.....	\$	3,330,000
(B) Regional Armory Emergency Enhancement Project .....	\$	8,675,000
(C) Regional Training Institute .....	\$	6,630,000
(D) Resiliency Grant Fund.....	\$	5,070,000
(E) Youth Challenge Armory .....	\$	5,095,000
(m) Oregon Youth Authority:		
(A) Capital Improvements .....	\$	17,450,000
(B) MacLaren West Cottages Renovation.....	\$	15,450,000
(C) Rogue Valley Facility Improvements .....	\$	7,095,000
(n) State Department of Fish and Wildlife .....	\$	10,215,000
(o) State Forestry Department, Toledo Facility Replacement.....	\$	774,225
<u>Dedicated Fund Obligations</u>		
(7) Department of Veterans' Affairs (Art. XI-A).....	\$	120,000,000
(8) Higher Education Coordinating Commission (Art. XI-F(1)):		
(a) Portland State University:		
(A) Land Acquisition for University Center Building.....	\$	15,260,000
(B) 12th & Market Residence Hall.....	\$	54,225,000
(C) Graduate School of Education Facility .....	\$	6,080,000
(D) Corbett Building Purchase.....	\$	5,100,000
(b) Oregon Institute of Technology, Student Recreation Center.....	\$	5,115,000
(c) Eastern Oregon University,		

	Track and Field Facilities Restoration .....	\$	1,180,000
(d)	Western Oregon University, Natural Sciences Building Renovation.....	\$	3,560,000
(9)	Department of Environmental Quality (Art. XI-H).....	\$	10,000,000
(10)	Housing and Community Services Department (Art. XI-I(2)).....	\$	25,000,000
(11)	Oregon Department of Administrative Services (Art. XI-Q):		
(a)	Portland State Office Building Improvements .....	\$	13,360,000
(b)	State Forestry Department, Toledo Facility Replacement.....	\$	1,075,775
	<u>Total General Obligation Bonds .....</u>	\$	1,335,570,000

**SECTION 10. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.**

**Passed by House June 26, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 30, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 5005 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Holvey

**Joint Committee On Ways and Means**

**Action Date:** 06/25/19

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

House Vote

**Yeas:** 8 - Gombert, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

Senate Vote

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Prepared By:** Jean Gabriel, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

Various  
2019-21

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

HB 5005 A

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## Budget Summary

None.

### Summary of Capital Construction Subcommittee Action

House Bill 5005 limits the maximum amount of bonds and third party financing agreements state agencies may issue and the amount of revenue state agencies may raise from such issuance. The proceeds from the issuance of bonds are included as revenues in agency budgets. This bill also allocates the federal tax-exempt private activity bond volume cap allowed under the Internal Revenue Code of 1986, as amended, to certain state agencies and the Private Activity Bond Committee established in ORS 286A.615.

The Subcommittee reviewed amendments to House Bill 5005 for the following purposes:

### General Fund Obligations

1. The Subcommittee approved Article XI-G general obligation bond authority of \$75,265,000 to fund grants to Community Colleges to finance three new capital projects and eight reauthorized capital projects approved in the previous legislative session. The proceeds of the bonds will be used to provide grants through a grant program administered by the Higher Education Coordinating Commission (HECC). Projects are described later in this report.
2. The Subcommittee approved Article XI-M general obligation bond authority of \$101,240,000, which includes net proceeds of \$100,000,000 and \$1,240,000 for costs of issuing bonds and approved Article XI-N general obligation bond authority of \$20,270,000, which includes net proceeds of \$20,000,000 and \$270,000 for costs of issuing bonds. The proceeds of the Article XI-M bonds will be used to provide grants for Seismic Rehabilitation of Public Education Buildings, and the proceeds of the Article XI-N bonds will be used to provide grants for Seismic Rehabilitation of Emergency Services Buildings through grant programs administered by the Oregon Business Development Department.
3. The Subcommittee approved Article XI-P general obligation bond authority of \$126,090,000, which includes \$125,000,000 in net proceeds and \$1,090,000 for costs of issuing bonds, to fund matching grants to school districts for capital costs including construction, improvement, or remodel of facilities and acquisition of equipment through a grant program administered by the Oregon Department of Education.

4. The Subcommittee approved General Fund supported Article XI-Q general obligation bond authority of \$623,149,223 to finance the capital costs of projects for real or personal property owned or operated by the state. The projects and agencies are listed below, with the exception of HECC; projects funded by grants from the HECC to Public Universities are described later in this report.
- Department of Administrative Services, State Fair Horse Barn: approved \$3,050,000 Article XI-Q bonds to finance \$3,000,000 of project costs and \$50,000 for costs of issuing the bonds. The project is to make capital improvements and renovate the Horse Barn at the Oregon State Fairgrounds.
  - Department of Administrative Services, State Fair Poultry Barn: approved \$2,045,000 Article XI-Q bonds to finance \$2,000,000 of project costs and \$45,000 for costs of issuing the bonds. The project is to make capital improvements and renovate the Poultry Barn at the Oregon State Fairgrounds.
  - Department of Administrative Services, State Fair Facilities Capital Improvements: approved \$5,430,000 Article XI-Q bonds to finance \$5,325,925 of project costs and \$104,075 for costs of issuing the bonds. The project is to make capital improvements on multiple facilities at the Oregon State Fairgrounds. The project includes roof replacements on Cascade Hall and Columbia Hall and soffit replacement on the Jackman Long Building; HVAC replacements for Cascade Hall, Columbia Hall, Floral Building, and Jackman Long Building; interior ceiling improvements in Cascade Hall; exterior wall restoration on Columbia Hall and Jackman Long Building; concrete floor and interior wall improvements for Columbia Hall and interior wall improvements in Jackman Long Building; audiovisual and technology improvements for Cascade Hall; restroom upgrades in Columbia Hall and Jackman Long Building; mezzanine upgrades for Jackman Long Building; exterior doors and frames replacement at Jackman Long Building; interior wall surface upgrades in Cascade Hall and Amphitheater; concrete floor and walkway improvements at Cascade Hall; exterior glu-lam beams replacement for Cascade Hall; and improvements to various parking lots and asphalt areas.
  - Department of Corrections, Capital Improvement and Renewal: approved \$24,810,000 Article XI-Q bonds to finance \$24,478,039 of project costs and \$331,961 for costs of issuing the bonds. The project involves facility improvements in several facilities including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.
  - Department of Corrections, Radio System: approved \$14,235,000 Article XI-Q bonds to finance \$13,998,225 of project costs and \$236,775 for costs of issuing the bonds. The project is to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications.
  - Department of Corrections, Camera System: approved \$8,790,000 Article XI-Q bonds to finance \$8,633,804 of project costs and \$156,196 for costs of issuing the bonds. The project is to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

- Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System: approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds. The project will complete the implementation of an IT system to integrate the determination of client eligibility for multiple programs into one system, including eligibility for TANF, ERDC, SNAP, and to expand Medicaid eligibility to include non-MAGI Medicaid populations.
- Oregon Housing and Community Services, Local Innovation and Fast Track (LIFT) Housing Program: approved \$151,550,000 Article XI-Q bonds to finance \$150,000,000 of project costs and \$1,550,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing for low income Oregonians, as well citizens in historically underserved communities and communities of color.
- Oregon Housing and Community Services, Permanent Supportive Housing: approved \$50,730,000 Article XI-Q bonds to finance \$50,000,000 of project costs and \$730,000 for costs of issuing the bonds. The bond proceeds will be used to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness.
- Oregon Military Department, Salem and Pendleton Aviation Facility Emergency Enhancement: approved \$9,985,000 Article XI-Q bonds to finance \$9,852,000 of project costs and \$133,000 for costs of issuing the bonds. The project is to make seismic improvements to the building structures at the Army Aviation Support Facilities in Salem and Pendleton and acquire generators for backup power, wells, pumps, and storage tanks for potable water, storage systems for emergency supplies, and seismically stable fuel storage for use in the event of an emergency.
- Oregon Military Department, Portland Jackson Armory Service Life Extension: approved \$4,335,000 Article XI-Q bonds to finance \$4,275,000 of project costs and \$60,000 for costs of issuing the bonds. The project is for design and construction of additions and alterations to the Portland Jackson Armory to bring the building into conformance with current building code. This will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.
- Oregon Military Department, Salem Owen Summers and Anderson Readiness Center Armory Service Life Extension: approved \$5,910,000 Article XI-Q bonds to finance \$5,800,000 of project costs and \$110,000 for costs of issuing the bonds. The project is for design and construction of additions and alterations to two facilities located in Salem, the Owen Summers Building and the Anderson Readiness Center. The improvements will bring the facilities into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space,

latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

- Oregon Military Department, Oregon Military Museum: approved \$2,045,000 Article XI-Q bonds to finance \$2,000,000 of project costs and \$45,000 for costs of issuing the bonds. The project is for construction and installation of exhibit galleries within the 9,000 sq. ft. former drill floor of the Clackamas Armory at Camp Withycombe that includes casework, graphics, lighting, interpretive panels with inset cases, and dioramas.
- Oregon Youth Authority, Oak Creek Medical and Dental Renovations: approved \$1,345,000 Article XI-Q bonds to finance \$1,271,202 of project costs and \$73,798 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.
- Oregon Youth Authority, Tillamook Medical and Dental Renovations: approved \$1,595,000 Article XI-Q bonds to finance \$1,521,875 of project costs and \$73,125 for costs of issuing the bonds. The project involves capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.
- Oregon Youth Authority, MacLaren Infirmary and Pharmacy Renovation and Expansion: approved \$1,875,000 Article XI-Q bonds to finance \$1,804,000 of project costs and \$71,000 for costs of issuing the bonds. The project involves capital improvements to renovate and expand the infirmary, clinic and pharmacy at the MacLaren Youth Correctional Facility to meet operational needs.
- Oregon Youth Authority, MacLaren West Cottages Renovation: approved \$14,325,000 Article XI-Q bonds to finance \$14,100,000 of project costs and \$225,000 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel the seven living units on the west side of the campus at MacLaren Youth Correctional Facility.
- Oregon Youth Authority, Rogue Valley Facility Improvements: approved \$8,135,000 Article XI-Q bonds to finance \$7,978,465 of project costs and \$156,535 for costs of issuing the bonds. The project involves capital improvements to renovate and remodel the four living units at the Rogue Valley Youth Correctional Facility.
- Oregon Youth Authority, Control Room Renovations: approved \$1,850,000 Article XI-Q bonds to finance \$1,772,500 of project costs and \$77,500 for costs of issuing the bonds. The project involves capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

- Oregon Youth Authority, Capital Improvements: approved \$5,305,000 Article XI-Q bonds to finance \$5,207,249 of project costs and \$97,751 for costs of issuing the bonds. The project involves capital improvements to permanent structures and fixtures to address needs identified by the Facility Condition Assessment completed on OYA facilities.
- Oregon Department of Forestry, Toledo Facility Replacement: approved \$1,249,223 Article XI-Q bonds to finance \$1,227,446 of project costs and \$21,777 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation.
- Department of Environmental Quality, Environmental Data Management System (EDMS): approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and supporting e-commerce and web-based interactions.
- Legislative Administration Committee, Document Publishing and Management System (DPMS): approved \$9,280,000 Article XI-Q bonds to finance \$9,127,000 of project costs and \$153,000 for costs of issuing the bonds. The project is to develop and implement a document publishing and management software system.
- Oregon Judicial Department, Clackamas County Courthouse: approved \$31,935,000 Article XI-Q bonds to finance \$31,500,000 of project costs and \$435,000 for costs of issuing the bonds. The project is to begin construction of a new facility to replace the Clackamas County Courthouse.
- Oregon Judicial Department, Lane County Courthouse: approved \$88,455,000 Article XI-Q bonds to finance \$87,600,000 of project costs and \$855,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Lane County Courthouse.
- Oregon Judicial Department, Linn County Courthouse: approved \$16,180,000 Article XI-Q bonds to finance \$15,900,000 of project costs and \$280,000 for costs of issuing the bonds. The project is to construct a new facility to replace the Linn County Courthouse.
- Oregon Judicial Department, Multnomah County Courthouse: approved \$8,625,000 Article XI-Q bonds to finance \$8,500,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to purchase state-owned furniture, fixtures and equipment for the new Multnomah County Courthouse.

- Oregon Judicial Department, Oregon Supreme Court Building Renovation: approved \$28,230,000 Article XI-Q bonds to finance \$27,820,000 of project costs and \$410,000 for costs of issuing the bonds. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

Dedicated Fund Obligations

5. The Subcommittee approved a \$180,000,000 authorization to the Department of Veterans' Affairs for issuance of Article XI-A general obligation bonds to finance farm and home loans to veterans.
6. The Subcommittee approved a \$10,000,000 authorization to the Department of Environmental Quality for issuance of Article XI-H general obligation bonds to finance pollution control facilities or related activities. Bond proceeds provide match for federal Clean Water State Revolving Fund (CWSRF) capitalization grants.
7. The Subcommittee approved a \$50,000,000 authorization to the Housing and Community Services Department for issuance of Article XI-I(2) general obligation bonds to provide financing for multi-family housing for the elderly and for disabled persons.
8. The Subcommittee approved Article XI-Q general obligation bond authority of \$50,135,777 to finance a portion of the following projects:
  - Department of Administrative Services, Revenue Building Electrical System Upgrades: approved \$10,240,000 Article XI-Q bonds to finance \$10,000,000 of project costs and \$240,000 for costs of issuing the bonds. The project is to upgrade the electrical and HVAC systems in the Revenue Building. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, Justice Building Exterior Renovations: approved \$5,105,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$105,000 for costs of issuing the bonds. The project is to renovate the building exterior, including replacement of wood window casements, and to install ten additional secondary distribution panels and feed power panels and circuit breakers. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, Portland State Office Building Improvements: approved \$8,725,000 Article XI-Q bonds to finance \$8,600,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to replace the exterior windows; replace the roof; and upgrade security, electrical and HVAC systems. Debt service on the bonds will be paid using agency resources (Other Funds).
  - Department of Administrative Services, Wilsonville Building Purchase: approved \$24,330,000 Article XI-Q bonds to finance \$24,000,000 of project costs and \$330,000 for costs of issuing the bonds. The project is to acquire a 175,000 sq. ft. facility in Wilsonville that offers warehouse, lab and office space as well as high-bay doors. Debt service on the bonds will be paid using agency resources (Other Funds).

- Oregon Department of Forestry, Toledo Facility Replacement: approved \$1,735,777 Article XI-Q bonds to finance \$1,705,519 of project costs and \$30,258 for costs of issuing the bonds. The project is to replace the Unit Office Facilities Compound located in Toledo and relocate it to a more centrally located area that will be outside of the mapped tsunami inundation zone, a project which is expected to be part of a larger co-locate project with the Oregon Department of Transportation. Debt service on the bonds will be paid using agency resources (Other Funds).
9. The Subcommittee approved Other Financing Agreements authority of \$80,000,000 for other financing agreements, including capital leases, leases that operate as a vehicle to borrow money, and real estate lease-purchase or similar agreements for the purchase, construction, or improvement of real property, for the Department of Administrative Services. Capital and other lease payments will be paid using agency resources (Other Funds).

Revenue Bonds

10. The Subcommittee approved the Housing and Community Services Department direct revenue bond authority of \$500,000,000 and pass-through revenue bond authority of \$600,000,000.
11. The Subcommittee approved the Department of Transportation direct revenue bond authority of \$485,000,000 for the issuance of Highway User Tax revenue bonds.
12. The Subcommittee approved the Oregon Business Development Department direct revenue bond authority of \$100,000,000 for the Oregon Infrastructure Finance Authority Bond Bank Program. Pass-through revenue bond authority of \$600,000,000 for Industrial Development bonds and \$5,000,000 for the Beginning and Expanding Farmer Loan Program was also approved.
13. The Subcommittee approved Department of Administrative Services, Lottery Revenue Bond limit of \$302,505,000. This amount provides funding for 37 projects authorized in House Bill 5030. A complete list of Lottery Revenue Bond projects can be found in HB 5030.
14. The Subcommittee approved pass-through revenue bond authority of \$1,000,000,000 for the Oregon Facilities Authority.

Other Legislative Changes

The Subcommittee also approved a project scope change for the Higher Education Coordinating Commission, Linn-Benton Community College, Student Advising and Campus Safety Center, originally approved in SB 5505 (2017), to allow renovation of career technical education, student advising, and campus safety spaces. The original project was approved for creation of a new Student Advising Center, expansion of public safety spaces, and career technical center renovations. The updated project will focus on renovation of career technical education facilities that house

welding, mechatronics, and machine tool programs. Renovations to student advising center and public safety spaces are also included in the project.

Detail of projects authorized for the Higher Education Coordinating Commission through bond financing is included below.

### Higher Education Coordinating Commission

#### HECC - Public Universities

The Subcommittee approved two new capital projects for public universities to finance total project costs of \$77,700,000. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-Q general obligation bonds will be used to provide grants from HECC to the applicable public university, and the debt service on these bonds will be paid with General Fund. The approved projects are listed below.

#### All Public Universities

The Subcommittee approved the following project for the seven public universities, to be allocated to each individual university by HECC:

- Capital Improvement and Renewal: approved \$65,715,000 Article XI-Q bonds to finance \$65,000,000 of project costs and \$715,000 for costs of issuing the bonds. The capital improvement projects will address deferred maintenance, code compliance, safety issues, and Americans with Disabilities Act (ADA) accessibility improvements for campus facilities. The projects will not involve: acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

#### Oregon Institute of Technology

- OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab, and Sinter HIP Equipment: approved \$12,905,000 Article XI-Q general obligation bonds to finance \$12,700,000 of project costs and \$205,000 for costs of issuing the bonds. The project is to construct a 35,000 sq. ft. steel frame structure to house the Rapid Toolmaking Center of Excellence, which is expected to be built on the existing Oregon Manufacturing Innovation Center (OMIC) R&D 10-acre site in Scappoose. The project also includes acquisition of research equipment for operating the rapid tooling and gear making centers of excellence including equipment for build space, laboratory area, post process and quality assurance area; developing an education laboratory at the Oregon Institute of Technology Klamath Falls campus for students to learn skills in design, prototyping, manufacture and inspection using additive manufacturing technologies; and acquisition of a sinter hot isostatic press (HIP) system at the OMIC R&D campus for research in the development of new alternative alloys for cutting tools and products reliant on carbide.

### HECC - Community Colleges

The Subcommittee approved three new capital projects and reauthorized eight capital projects approved in prior biennia for community colleges to finance total project costs of \$74,106,991. The projects are included in the budget for the Higher Education Coordinating Commission (HECC). The proceeds of Article XI-G bonds will be used to provide grants from HECC to the applicable community college, and the debt service on the bonds will be paid with General Fund. Each community college must provide the constitutionally required match for the Article XI-G bonds before the bonds can be issued. Match funds may come from a variety of sources including grants, donations, partnership contributions, local bond levies, or some combination of sources. The approved projects are listed below.

- Blue Mountain Community College – Facility for Agricultural Resource Management (FARM) Phase 2: reauthorized \$5,115,000 Article XI-G bonds and approved an additional \$1,500,000 Article XI-G bonds for a total of \$6,615,000 to finance \$6,500,000 of project costs and \$115,000 for costs of issuing the bonds. The project is to design and construct a new facility to support animal science programs, including veterinary assistant/technician, equine and the livestock judging and rodeo teams. The constitutionally required match for the Article XI-G bonds is expected to be provided from Lottery Revenue Bond proceeds authorized for the project in HB 5030 (2019).
- Central Oregon Community College – Classroom Building Redmond Campus: approved \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft. classroom building on the Redmond campus. The facility will include science and computer laboratories, classrooms, student study areas, and support spaces. In addition, the project will include instructional technology and technology infrastructure. The community college will provide the constitutionally required match for the Article XI-G bonds through various sources, which may include a local bond levy, capital campaign donations and/or grant proceeds.
- Clatsop Community College - Maritime Science Building: reauthorized \$8,120,000 in Article XI-G bonds to finance \$7,996,994 of project costs and \$123,006 for costs of issuing the bonds. SB 5542 (2019) modified the scope of the Marine Science Center Renovation and Expansion project authorized in SB 5505 (2017) to allow construction of a new Maritime Science Building. The project authorized in SB 5505 (2017) was to renovate and expand the Marine Science Center building on the Marine and Environmental Research Training Station (MERTS) campus. The project has been expanded to include the purchase of currently leased MERTS campus land, renovation of the existing science building, and construction of a new Maritime Science Building on the MERTS campus, which will include classrooms, labs, and expanded faculty and support space. The community college will provide the constitutionally required match for the Article XI-G bonds through various funding options, including bonds and a capital campaign.
- Klamath Community College – Apprenticeship and Industrial Trades Center: approved \$3,965,000 Article XI-G bonds to finance \$3,910,000 of project costs and \$55,000 for costs of issuing the bonds. The project is to construct a new 19,050 sq. ft. Apprenticeship and Industrial Trades Center that will consolidate trade-related programs in a centralized location. The project will include shop space for apprenticeship programs such as electrical, plumbing and industrial occupations along with CTE programming space for fire sciences and emergency medical operations. In addition, the facility will include inside and outside storage areas as well as paved and gravel space for truck driving and fire

engine practice areas. The community college will provide the constitutionally required match for the Article XI-G bonds through grants and/or donations.

- Lane Community College – Health Care Village Facility: reauthorized \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new facility on the main campus for the dental clinic, dental lab, medical office assistant, faculty offices, and support spaces. This facility is expected to provide sufficient space for program consolidation, sterilization, student workspace, and modern equipment/technology for the dental programs. The community college will provide the constitutionally required match for the Article XI-G bonds through a local bond levy and/or private fundraising.
- Mt. Hood Community College – Maywood Park Center: reauthorized \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new 60,000 sq. ft. building, the Maywood Park Center, to replace the current Maywood Park building. The new facility will provide space for classrooms, student services, workforce support, administration, community meetings, and building support space. The building will house the college's western district workforce training, certificate and degree programs. The community college will provide the constitutionally required match for the Article XI-G bonds through various possible revenue sources which may include grants, donations, partnership contributions, a local bond levy, or some combination of sources.
- Oregon Coast Community College – Workforce Education and Resiliency Center: reauthorized \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft., two-story building to provide space for workforce development academic programs, student study areas, as well as administrative and faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds through various revenues, including a local bond levy and a capital construction campaign.
- Portland Community College – Health Technology Building Renovation: reauthorized \$8,125,000 Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. The renovation project is to demolish the 55,800 sq. ft. interior space, reconstruct instructional spaces, replace restroom fixtures and locker rooms, incorporate seismic standards, and replace non code compliant mechanical, electrical and plumbing systems. The community college will provide the constitutionally required match for the Article XI-G bonds with proceeds from a bond levy.
- Southwestern Oregon Community College – Sumner and Coaledo Halls Remodel: reauthorized \$2,800,000 Article XI-G bonds to finance \$2,749,997 of project costs and \$50,003 for costs of issuing the bonds. The Subcommittee also approved changing the project from Dellwood Hall Remodel and Expansion, originally approved in SB 5505 (2017), to the Sumner and Coaledo Halls Remodel that will expand and modernize career and technical education programs and create space for future instructional needs. The remodel of Sumner Hall will create flexible space to accommodate new allied health industry-requested programs. The remodel of Coaledo Hall will create space for technology-capable, collaborative student areas and classrooms. The community college will provide the constitutionally required match for the Article XI-G bonds with donations, grants, or possibly a bond levy.

- Treasure Valley Community College – Nursing-Allied Health Professions Center: approved \$5,015,000 Article XI-G bonds to finance \$4,950,000 of project costs and \$65,000 for costs of issuing the bonds. The project is to construct a new 30,000 sq. ft. building to serve as a Nursing-Allied Health Professions Center that will provide classrooms and lab spaces for students, as well as an office suite for nursing instructor and instructional support spaces. The new facility is expected to be built on land owned by the community college. The college will provide the constitutionally required match for the Article XI-G bonds through fundraising.
- Umpqua Community College – Industrial Technology Building: reauthorized \$8,125,000 in Article XI-G bonds to finance \$8,000,000 of project costs and \$125,000 for costs of issuing the bonds. This project was originally approved in SB 5507 (2013) and was reauthorized in HB 5005 (2015) and again in SB 5505 (2017). The project is to construct a new two-story, 68,000 sq. ft. building that will bring together automotive, welding/fabrication, and manufacturing programs into one facility. The project includes a 20-bay automotive service shop, tools room, auto classroom, lab, small lobby, and four faculty offices. The community college will provide the constitutionally required match for the Article XI-G bonds with a bond levy and/or fundraising.

House Bill 5005, SECTIONS 1 - 3.

Program Designation	2017-19	2019-21	2019-21	2019-21	Changes from
	Legislatively Approved	Governor's Budget	Committee Recommendations	Governor's Budget	Governor's Budget
<b>GENERAL OBLIGATION BONDS</b>					
<b>General Fund Obligations</b>					
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 125,845,000	\$ -	\$ -	\$ -	\$ -
Higher Education Coordinating Comm. - CC (Art. XI-G)	\$ 103,185,000	\$ 60,615,000	\$ 75,265,000	\$ 14,650,000	\$ 14,650,000
Dept of Environmental Quality (Art. XI-H)	\$ 10,300,000	\$ -	\$ -	\$ -	\$ -
Oregon Business Development Dept. (Art. XI-M)	\$ 101,180,000	\$ 100,935,000	\$ 101,240,000	\$ 305,000	\$ 305,000
Oregon Business Development Dept. (Art. XI-N)	\$ 20,430,000	\$ 20,305,000	\$ 20,270,000	\$ (35,000)	\$ (35,000)
Oregon Department of Education (Art. XI-P)	\$ 100,985,000	\$ 100,935,000	\$ 126,090,000	\$ 25,155,000	\$ 25,155,000
Department of Administrative Services (Art. XI-Q)	\$ 613,689,225	\$ 432,487,220	\$ 623,149,223	\$ 190,662,003	\$ 190,662,003
<b>Dedicated Fund Obligations</b>					
Department of Veterans' Affairs (Art. XI-A)	\$ 120,000,000	\$ 180,000,000	\$ 180,000,000	\$ -	\$ -
Higher Education Coordinating Comm. (Art. XI-F(1))	\$ 90,520,000	\$ 94,345,000	\$ -	\$ (94,345,000)	\$ (94,345,000)
Dept of Environmental Quality (Art. XI-H)	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Housing and Community Services Dept (Art. XI-I(2))	\$ 25,000,000	\$ 50,000,000	\$ 50,000,000	\$ -	\$ -
Department of Administrative Services (Art. XI-Q)	\$ 14,435,775	\$ 25,302,780	\$ 50,135,777	\$ 24,832,997	\$ 24,832,997
<b>Total General Obligation Bonds</b>	<b>\$ 1,335,570,000</b>	<b>\$ 1,074,925,000</b>	<b>\$ 1,236,150,000</b>	<b>\$ 161,225,000</b>	<b>\$ 161,225,000</b>
<b>REVENUE BONDS</b>					
<b>Direct Revenue Bonds</b>					
Housing and Community Services Department	\$ 400,000,000	\$ 500,000,000	\$ 500,000,000	\$ -	\$ -
Department of Transportation					
Highway User Tax	\$ -	\$ 485,000,000	\$ 485,000,000	\$ -	\$ -
Oregon Business Development Department	\$ 30,000,000	\$ 30,000,000	\$ 100,000,000	\$ 70,000,000	\$ 70,000,000
Department of Administrative Services					
Lottery Revenue Bonds	\$ 217,670,000	\$ 301,320,000	\$ 302,505,000	\$ 1,185,000	\$ 1,185,000
<b>Total Direct Revenue Bonds</b>	<b>\$ 647,670,000</b>	<b>\$ 1,316,320,000</b>	<b>\$ 1,387,505,000</b>	<b>\$ 71,185,000</b>	<b>\$ 71,185,000</b>

**Pass Through Revenue Bonds**

Oregon Business Development Department							
Industrial Development Bonds	\$	400,000,000	\$	600,000,000	\$	600,000,000	\$
Beginning and Expanding Farmer Loan Program	\$	10,000,000	\$	5,000,000	\$	5,000,000	\$
Oregon Facilities Authority	\$	1,350,000,000	\$	1,000,000,000	\$	1,000,000,000	\$
Housing and Community Services Department	\$	600,000,000	\$	600,000,000	\$	600,000,000	\$
<b>Total Pass Through Revenue Bonds</b>	<b>\$</b>	<b>2,360,000,000</b>	<b>\$</b>	<b>2,205,000,000</b>	<b>\$</b>	<b>2,205,000,000</b>	<b>\$</b>
<b>Total Revenue Bonds</b>	<b>\$</b>	<b>3,007,670,000</b>	<b>\$</b>	<b>3,521,320,000</b>	<b>\$</b>	<b>3,592,505,000</b>	<b>\$</b>

**OTHER FINANCING AGREEMENTS**

Department of Administrative Services	\$	127,985,000	\$	30,000,000	\$	80,000,000	\$
							50,000,000

**House Bill 5005, SECTION 4  
Private Activity Bond Allocation for Calendar Years 2020 and 2021**

Allocation For:	2017-19 Legislatively Approved Budget			2019-21 Committee Recommendations	
	2018 Calendar Year	2019 Calendar Year	2019 Calendar Year	2020 Calendar Year	2021 Calendar Year
Oregon Business Development Department, Industrial Development Bonds	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan Program	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000
Oregon Housing & Community Services Department	\$ 125,000,000	\$ 125,000,000	\$ 125,000,000	\$ 250,000,000	\$ 250,000,000
Private Activity Bond Committee	\$ 239,346,500	\$ 239,346,500	\$ 239,346,500	\$ 147,524,865	\$ 147,524,865
<b>Totals</b>	\$ 409,346,500	\$ 409,346,500	\$ 409,346,500	\$ 440,024,865	\$ 440,024,865

# Enrolled House Bill 5006

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

## AN ACT

Relating to state financial administration; creating new provisions; amending section 3, chapter 747, Oregon Laws 2017; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

**SECTION 1.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Administrative Services:
  - (a) Deferred Maintenance..... \$ 10,524,000
  - (b) Justice Building Exterior Updates..... \$ 5,000,000
  - (c) Revenue Building Electrical System Upgrades..... \$ 10,000,000
  - (d) Portland State Office Building Upgrades..... \$ 8,600,000
  - (e) Wilsonville Building Purchase ..... \$ 24,000,000
- (2) Oregon Military Department:
  - (a) Salem and Pendleton Aviation Facility Emergency Enhancements..... \$ 9,852,000
  - (b) Salem and Anderson Readiness Center Service Life Extension..... \$ 5,800,000
  - (c) Jackson Armory Service Life Extension..... \$ 4,275,000
  - (d) Oregon Military Museum..... \$ 2,000,000
- (3) Oregon Youth Authority:
  - (a) Tillamook Medical and Dental Renovations..... \$ 1,521,875

- (b) MacLaren Infirmary and Pharmacy Renovation..... \$ 1,804,000
- (c) Oak Creek Medical and Dental Clinic Renovations..... \$ 1,271,202
- (d) Control Room Renovations ..... \$ 1,772,500
- (4) Department of Corrections:
  - (a) Radio System Replacement..... \$ 13,998,225
  - (b) Camera Systems Upgrades ..... \$ 8,633,804
  - (c) Capital Improvement and Renewal..... \$ 24,478,039
- (5) Department of Transportation:
  - (a) South Coast Maintenance Station ..... \$ 12,000,000
  - (b) Central Coast Maintenance Station ..... \$ 8,000,000
- (6) Oregon Department of Aviation:
  - (a) Prospect State Airport Runway Reconstruction..... \$ 2,160,000
  - (b) Aurora State Airport Run-Up Area Construction ..... \$ 205,000
  - (c) Condon State Airport Runway Rehabilitation..... \$ 260,000
  - (d) Siletz Bay State Airport Taxiway Rehabilitation..... \$ 114,000
- (7) Housing and Community Services Department:
  - (a) Local Innovation and Fast Track (LIFT) Housing..... \$150,000,000
  - (b) Permanent Supportive Housing..... \$ 50,000,000
- (8) Oregon Judicial Department:
  - (a) Multnomah County Courthouse Furnishings and Equipment..... \$ 8,500,000
  - (b) Oregon Supreme Court Building Renovation..... \$ 27,820,000

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for a six-year period beginning July 1, 2019, as the maximum limits for the payment of expenses from federal funds collected or received by the state agencies listed, for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing and equipping of buildings and facilities:

- (1) Oregon Department of Aviation:
  - (a) Aurora State Airport Run-Up Area Construction ..... \$ 1,845,000
  - (b) Condon State Airport Runway Rehabilitation..... \$ 2,340,000
  - (c) Siletz Bay State Airport Taxiway Rehabilitation..... \$ 1,026,000
- (2) Oregon Military Department:
  - (a) Salem and Anderson Readiness Center Service Life Extension..... \$ 6,200,000
  - (b) Boardman Tactical Unmanned

- Aerial Vehicle Facility ..... \$ 12,000,000
- (c) Umatilla Wastewater Treatment  
Facility and Water Supply Line \$ 6,000,000
- (d) Grants Pass Armory  
Service Life Extension..... \$ 4,300,000

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$77,700,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$24,860,000 is established for a six-year period beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a community college, pursuant to agreements between the commission and a community college.

**SECTION 5.** The project approvals and expenditure limitations in sections 1, 2, 3 and 4 of this 2019 Act and the expenditure limitations established by the Emergency Board during the biennium beginning July 1, 2019, for capital construction or acquisition projects, expire on June 30, 2025, unless otherwise noted.

**SECTION 6.** The expiration dates of the project approvals and expenditure limitations authorized by the Legislative Assembly for the following projects are extended to the following dates:

- (1) Oregon Department of  
Administrative Services:
  - (a) HVAC Improvement Projects  
(other funds) (section 1  
(2)(a), chapter 727,  
Oregon Laws 2013) ..... June 30, 2021
  - (b) Roof Replacements  
(other funds) (section 1  
(2)(b), chapter 727,  
Oregon Laws 2013) ..... June 30, 2021
  - (c) Elevator Upgrades  
(other funds) (section 1  
(2)(d), chapter 727,  
Oregon Laws 2013) ..... June 30, 2021
  - (d) Carpet Replacements  
(other funds) (section 1  
(2)(e), chapter 727,  
Oregon Laws 2013) ..... June 30, 2021
  - (e) Executive Building  
Renovation (other funds)  
(section 1 (2)(g), chapter  
727, Oregon Laws 2013) ..... June 30, 2021
- (2) State Department of  
Fish and Wildlife:
  - (a) Ruby Pipeline (other funds)  
(section 1 (4)(a), chapter

- 615, Oregon Laws 2011, and section 6 (3), chapter 747, Oregon Laws 2017) ..... June 30, 2020
- (b) Clackamas Hatchery Intake System (other funds) (section 1 (6), chapter 727, Oregon Laws 2013) ..... June 30, 2021

**SECTION 7.** Section 3, chapter 747, Oregon Laws 2017, as amended by section 3, chapter 106, Oregon Laws 2018, is amended to read:

**Sec. 3.** Notwithstanding any other law limiting expenditures, the amount of [\$405,475,000] \$399,475,000 is established for a six-year period beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Higher Education Coordinating Commission, for expenditures of proceeds from state bonds issued for the benefit of a public university, pursuant to agreements between the commission and a public university.

**SECTION 8.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 26, 2019

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 5006 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Holvey

**Joint Committee On Ways and Means**

**Action Date:** 06/25/19

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

House Vote

**Yeas:** 8 - Gomburg, Holvey, McClain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

Senate Vote

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Prepared By:** Jean Gabriel, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

**Capital Construction – Various Agencies  
2019-21**

**Capital Construction – Higher Education Coordinating Commission  
2017-19**

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

**Budget Summary**

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Committee Recommendation	Committee Change from 2017-19 Legislatively Approved	% Change
			\$ Change	
Other Funds Capital Construction	\$ 835,271,681	\$ 495,149,645	\$ (340,122,036)	-40.7%
Federal Funds Capital Construction	\$ 33,414,638	\$ 33,711,000	\$ 296,362	0.9%
Total	\$ 868,686,319	\$ 528,860,645	\$ (339,825,674)	-39.1%

**2017-19 Supplemental Expenditure Limitation Adjustments**

**Higher Education Coordinating Commission**

OSU - Quality Food and Beverage Center	\$ (9,000,000)	\$ (9,000,000)
OSU - Dairy Products Pilot Plant	\$ 3,000,000	\$ 3,000,000

<sup>(1)</sup> Includes adjustments through December 2018

**Revenue Summary**

Other Fund revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q and XI-G of Oregon's Constitution, proceeds from the issuance of lottery revenue bonds, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, jet fuel and AV gas taxes, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, and the Federal Airport Improvement Program.

### Summary of Capital Construction Subcommittee Action

HB 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of \$1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitations for specified projects.

#### Oregon Department of Administrative Services

**Deferred Maintenance:** \$10,524,000 Other Funds (Capital Projects Fund) is approved for various capital and tenant improvements in multiple DAS-owned buildings. These improvements include: roof replacements for the Executive Building, Human Services Building, Revenue Building, Publishing and Distribution, and the General Services Building Annex; resealing and flashing the roof of the State Data Center; energy efficient upgrades to lighting and control systems for the Agriculture Building, Public Service Building, and Department of Environmental Quality Building; addition of redundant power supply for the Agriculture Building; and upgrades to boilers, heaters and HVAC systems in multiple buildings, including the Labor & Industry Building.

**Justice Building Exterior Updates:** \$5,000,000 Other Funds (Article XI-Q Bonds) is approved to replace wood window casements with double hung, vented or sliding windows and install an additional ten secondary electrical distribution panels and feed power transformers and circuit breakers.

**Revenue Building Electrical System Upgrades:** \$10,000,000 Other Funds (Article XI-Q Bonds) is approved to plan, design and replace the electrical and HVAC system components of the building.

**Portland State Office Building Upgrades:** \$8,600,000 Other Funds (Article XI-Q Bonds) is approved to repair the roof, replace exterior windows, update security, upgrade the HVAC system, and install high efficiency lighting and lighting controls.

**Wilsonville Building Purchase:** \$24,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire a 175,000 sq. ft. facility in Wilsonville that offers warehouse, lab and office space as well as high-bay doors.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the following: HVAC Improvement Projects (Other Funds) to June 30, 2021; Roof Replacements (Other Funds) to June 30, 2021; Elevator Upgrades (Other Funds) to June 30, 2021; Carpet Replacements (Other Funds) to June 30, 2021; and Executive Building Renovation (Other Funds) to June 30, 2021.

#### Oregon Military Department

**Salem and Pendleton Aviation Facility Emergency Enhancements:** \$9,852,000 Other Funds (Article XI-Q Bonds) is approved to make seismic improvements to the building structures at the Army Aviation Support Facilities in Salem and Pendleton and acquire generators for backup

power, wells, pumps, and storage tanks for potable water, storage systems for emergency supplies, and seismically stable fuel storage for use in the event of an emergency.

**Salem and Anderson Readiness Center Service Life Extension:** \$5,800,000 Other Funds (Article XI-Q Bonds) and \$6,200,000 Federal Funds (National Guard Bureau) is approved for design and construction of additions and alterations to two facilities located in Salem, the Owen Summers Building and the Anderson Readiness Center. The improvements will bring the facilities into conformance with current building code and will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

**Jackson Armory Service Life Extension:** \$4,275,000 Other Funds (Article XI-Q Bonds) is approved for design and construction of additions and alterations to the Portland Jackson Armory to bring the building into conformance with current building code. This will include replacing mechanical, electrical and plumbing systems as well as remodeling existing classrooms, administrative space, latrines, showers, equipment storage areas, kitchen, and assembly hall areas. In addition, the project will include replacement of failed paving areas and replacement of existing site lighting, landscaping and fencing.

**Oregon Military Museum:** \$2,000,000 Other Funds (Article XI-Q Bonds) is approved for construction and installation of exhibit galleries within the 9,000 sq. ft. former drill floor of the Clackamas Armory at Camp Withycombe that includes casework, graphics, lighting, interpretive panels with inset cases, and dioramas.

**Boardman Tactical Unmanned Aerial Vehicle Facility:** \$12,000,000 Federal Funds (National Guard Bureau) is approved for construction of a new tactical unmanned aerial vehicle facility at the Naval Bombing Range in Boardman. The facility will include a hanger to store and maintain the aircraft and office space for assigned personnel. The project also involves construction of site improvements, including an aircraft runway and landing systems, parking, lighting, fencing, roadways and required utilities.

**Umatilla Wastewater Treatment Facility and Water Supply Line:** \$6,000,000 Federal Funds (National Guard Bureau) is approved for construction of a new wastewater treatment system and a new main water supply line for potable water at Camp Umatilla.

**Grants Pass Armory Service Life Extension:** \$4,300,000 Federal Funds (National Guard Bureau) is approved for additions and alterations to the Grants Pass Armory to more closely align the facility to current federal criteria for supporting the assigned units. The required state match for the federal funds is expected to be Article XI-Q bond proceeds from bonds issued in the 2017-19 biennium to renovate the facility.

Oregon Youth Authority

**Tillamook Medical and Dental Renovations:** \$1,521,875 Other Funds (Article XI-Q Bonds) is approved for capital improvements to remodel and expand the medical and dental clinic at the Tillamook Youth Correctional Facility to meet operational needs.

**Maclaren Infirmary and Pharmacy Renovation:** \$1,804,000 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate and expand the infirmary, clinic and pharmacy at the Maclaren Youth Correctional Facility to meet operational needs.

**Oak Creek Medical and Dental Clinic Renovations:** \$1,271,202 Other Funds (Article XI-Q Bonds) is approved for capital improvements to remodel and expand the medical and dental clinic at the Oak Creek Youth Correctional Facility, including addressing needs identified by the Facility Condition Assessment completed on OYA facilities.

**Control Room Renovations:** \$1,772,500 Other Funds (Article XI-Q Bonds) is approved for capital improvements to renovate the control rooms at the Rogue Valley, Eastern Oregon and Oak Creek Youth Correctional Facilities.

Department of Corrections

**Radio System Replacement:** \$13,998,225 Other Funds (Article XI-Q Bonds) is approved to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications.

**Camera Systems Upgrades:** \$8,633,804 Other Funds (Article XI-Q Bonds) is approved to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity.

**Capital Improvement and Renewal:** \$24,478,039 Other Funds (Article XI-Q Bonds) is approved for facility improvements in several facilities including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements to address needs identified in the Facility Condition Assessment completed on the department's facilities.

Department of Transportation

**South Coast Maintenance Station:** \$12,000,000 Other Funds (fee revenue) is approved for the land purchase and design of a new South Coast Maintenance Station to be located in the Coos Bay area, consolidating services from three sites to one centralized location.

**Central Coast Maintenance Station:** \$8,000,000 Other Funds (fee revenue) is approved for the land purchase and design of a new Central Coast Maintenance Station to be located in the Lincoln County area, a joint project with the Department of Forestry for a co-located site.

Department of Aviation

**Prospect State Airport Runway Reconstruction:** \$2,160,000 Other Funds (jet fuel and AV gas taxes) is approved to conduct renovations at the Prospect State Airport. This project includes reconstruction of the runway, including design engineering and construction of a new subbase.

**Aurora State Airport Run-up Area Construction:** \$1,845,000 Federal Funds (Federal Aviation Administration) and \$205,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Aurora State Airport. This project includes design engineering and construction of a run-up area for runway 17 to improve safety and reduce congestion.

**Condon State Airport Runway Rehabilitation:** \$2,340,000 Federal Funds (Federal Aviation Administration) and \$260,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Condon State Airport. This project includes rehabilitation of the runway, which is needed to meet federal standards for safe operating conditions.

**Siletz Bay State Airport Taxiway Rehabilitation:** \$1,026,000 Federal Funds (Federal Aviation Administration) and \$114,000 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the Siletz State Airport. This project includes rehabilitation of the taxiway, which is needed to meet federal standards for safe operating conditions.

Oregon Department of Fish and Wildlife

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Ruby Pipeline (Other Funds) to June 30, 2020 and for the Clackamas Hatchery Intake System (Other Funds) to June 30, 2021.

Oregon Housing and Community Services

**Local Innovation and Fast Track (LIFT) Housing:** \$150,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, equip or furnish real property in which the department will take either an ownership or operational interest to provide affordable housing for low-income Oregonians, as well as citizens in historically underserved communities and communities of color. This amount is estimated to provide financing for an estimated 2,168 units.

**Permanent Supportive Housing:** \$50,000,000 Other Funds (Article XI-Q Bonds) is approved to acquire, construct, remodel, repair, equip or furnish real property in which the department will take an operational or ownership interest to provide affordable housing that will be combined with tenancy supports and other services for low income citizens with high needs, including persons with disabilities and persons coming out of chronic homelessness. This amount is assumed to provide financing for an estimated 500 units.

Oregon Judicial Department

**Oregon Supreme Court Building Renovation:** \$27,820,000 Other Funds (Article XI-Q Bonds) is approved to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades.

**Multnomah County Courthouse Furnishings and Equipment:** \$8,500,000 Other Funds (Article XI-Q Bonds) is approved to purchase state-owned furniture and equipment for the new Multnomah County Courthouse.

Higher Education Coordinating Commission (HECC)

**HECC - Public Universities**

The Subcommittee approved a \$77,700,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for two new university projects authorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-Q bonds and will be disbursed as grants, pursuant to grant contracts between HECC and each university. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2025.

In addition, the Subcommittee approved adjustments to the Higher Education Coordinating Commission capital construction limitation for the 2017-19 biennium to coincide with changes in authorized bond-funded projects made in SB 5542 (2019). The Other Funds (Article XI-G bond proceeds) Capital Construction six-year expenditure limitation for 2017-19 is decreased by \$9,000,000 for the Oregon State University Quality Food and Beverage Center project which was replaced and increased by \$3,000,000 for the Oregon State University Dairy Products Pilot Plant that was approved in SB 5542 (2019).

**HECC - Community Colleges**

The Subcommittee approved a \$24,860,000 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of Article XI-G general obligation bond and lottery revenue bond proceeds to community colleges. This amount corresponds to the total project amounts for three new community college projects authorized and an increase in one project reauthorized in HB 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds and will be disbursed as grants pursuant to grant agreements between HECC and each community college. Project descriptions are included in HB 5005. The expenditure limitation expires June 30, 2025.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5006-A**

Various Agencies  
Jean Gabriel 503-378-3107

DESCRIPTION	GENERAL	LOTTERY	OTHER	FEDERAL	TOTAL	POS	FTE
	FUND	FUNDS	FUNDS	FUNDS	FUNDS		
<u>COMMITTEE AUTHORIZATIONS</u>							
<u>EDUCATION PROGRAM AREA</u>							
<u>Higher Education Coordinating Commission</u>							
All - Capital Improvement and Renewal	\$ -	\$ -	\$ 65,000,000	-	\$ 65,000,000	0	0.00
OIT - OMIC R&D Rapid Toolmaking Center, Rapid Prototyping Education Lab, and Sinter HIP Equipment	\$ -	\$ -	\$ 12,700,000	-	\$ 12,700,000	0	0.00
Blue Mtn CC - Facility for Agricultural Resource Management	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
Central Oregon CC - Classroom Building Redmond Campus	\$ -	\$ -	\$ 8,000,000	-	\$ 8,000,000	0	0.00
Klamath CC - Apprenticeship and Industrial Trades Center	\$ -	\$ -	\$ 3,910,000	-	\$ 3,910,000	0	0.00
Treasure Valley CC - Nursing-Allied Health Professions Center	\$ -	\$ -	\$ 4,950,000	-	\$ 4,950,000	0	0.00
<u>ADMINISTRATION PROGRAM AREA</u>							
<u>Department of Administrative Services</u>							
Deferred Maintenance	\$ -	\$ -	\$ 10,524,000	-	\$ 10,524,000	0	0.00
Justice Building Exterior Updates	\$ -	\$ -	\$ 5,000,000	-	\$ 5,000,000	0	0.00
Revenue Building Electrical System Upgrades	\$ -	\$ -	\$ 10,000,000	-	\$ 10,000,000	0	0.00
Portland State Office Building Upgrades	\$ -	\$ -	\$ 8,600,000	-	\$ 8,600,000	0	0.00
Wilsonville Building Purchase	\$ -	\$ -	\$ 24,000,000	-	\$ 24,000,000	0	0.00
<u>PUBLIC SAFETY PROGRAM AREA</u>							
<u>Oregon Military Department</u>							
Salem and Pendleton Aviation Facility Emergency Enhancements	\$ -	\$ -	\$ 9,852,000	-	\$ 9,852,000	0	0.00
Salem and Anderson Readiness Center Service Life Extension	\$ -	\$ -	\$ 5,800,000	\$ 6,200,000	\$ 12,000,000	0	0.00
Jackson Armory Service Life Extension	\$ -	\$ -	\$ 4,275,000	-	\$ 4,275,000	0	0.00
Oregon Military Museum	\$ -	\$ -	\$ 2,000,000	-	\$ 2,000,000	0	0.00
Boardman Tactical Unmanned Aerial Vehicle Facility	\$ -	\$ -	-	\$ 12,000,000	\$ 12,000,000	0	0.00
Umatilla Wastewater Treatment Facility & Water Supply Line	\$ -	\$ -	-	\$ 6,000,000	\$ 6,000,000	0	0.00
Grants Pass Armory Service Life Extension	\$ -	\$ -	-	\$ 4,300,000	\$ 4,300,000	0	0.00

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<b><u>Oregon Youth Authority</u></b>												
Tillamook Medical and Dental Renovations	\$	-	\$	-	\$	1,521,875	\$	-	\$	1,521,875	0	0.00
MaLauren Infirmary and Pharmacy Renovation	\$	-	\$	-	\$	1,804,000	\$	-	\$	1,804,000	0	0.00
Oak Creek Medical and Dental Clinic Renovations	\$	-	\$	-	\$	1,271,202	\$	-	\$	1,271,202	0	0.00
Control Room Renovations	\$	-	\$	-	\$	1,772,500	\$	-	\$	1,772,500	0	0.00

<b><u>Department of Corrections</u></b>												
Radio System Replacement	\$	-	\$	-	\$	13,998,225	\$	-	\$	13,998,225	0	0.00
Camera Systems Upgrades	\$	-	\$	-	\$	8,633,804	\$	-	\$	8,633,804	0	0.00
Capital Improvement and Renewal	\$	-	\$	-	\$	24,478,039	\$	-	\$	24,478,039	0	0.00

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

<b><u>Oregon Housing and Community Services</u></b>												
Local Innovation and Fast Track (LIFT) Housing	\$	-	\$	-	\$	150,000,000	\$	-	\$	150,000,000	0	0.00
Permanent Supportive Housing	\$	-	\$	-	\$	50,000,000	\$	-	\$	50,000,000	0	0.00

**TRANSPORTATION PROGRAM AREA**

<b><u>Department of Transportation</u></b>												
South Coast Maintenance Station	\$	-	\$	-	\$	12,000,000	\$	-	\$	12,000,000	0	0.00
Central Coast Maintenance Station	\$	-	\$	-	\$	8,000,000	\$	-	\$	8,000,000	0	0.00

**Department of Aviation**

Prospect State Airport Runway Reconstruction	\$	-	\$	-	\$	2,160,000	\$	-	\$	2,160,000	0	0.00
Aurora State Airport Run-Up Area Construction	\$	-	\$	-	\$	205,000	\$	1,845,000	\$	2,050,000	0	0.00
Condon State Airport Runway Rehabilitation	\$	-	\$	-	\$	260,000	\$	2,340,000	\$	2,600,000	0	0.00
Siletz Bay State Airport Taxiway Rehabilitation	\$	-	\$	-	\$	114,000	\$	1,026,000	\$	1,140,000	0	0.00

**JUDICIAL PROGRAM AREA**

<b><u>Oregon Judicial Department</u></b>												
Oregon Supreme Court Building Renovation	\$	-	\$	-	\$	27,820,000	\$	-	\$	27,820,000	0	0.00
Multnomah County Courthouse Furnishings and Equipment	\$	-	\$	-	\$	8,500,000	\$	-	\$	8,500,000	0	0.00
<b>TOTAL</b>	\$	-	\$	-	\$	495,149,645	\$	33,711,000	\$	528,860,645	0	0.00

**2017-19 Supplemental Expenditure Limitation Adjustments**

<b><u>Higher Education Coordinating Commission</u></b>												
OSU - Quality Food and Beverage Center	\$	-	\$	-	\$	(9,000,000)	\$	-	\$	(9,000,000)	0	0.00
OSU - Dairy Products Pilot Plant	\$	-	\$	-	\$	3,000,000	\$	-	\$	3,000,000	0	0.00

HB 5006 A

# Enrolled House Bill 5024

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the Higher Education Coordinating Commission; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** There are appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts, for the following purposes:

- (1) Higher Education Coordinating Commission operations..... \$ 25,794,527
- (2) Public university operations and student support for distribution to public universities..... \$836,898,583
- (3) Community College Support Fund for distribution to community colleges and community college service districts..... \$640,926,933
- (4) Skills centers and education support for distribution to community colleges and school districts..... \$ 3,854,524
- (5) Oregon Opportunity Grants..... \$109,510,413
- (6) Oregon Promise grants..... \$ 40,000,000
- (7) Other student assistance..... \$ 5,265,226
- (8) Oregon Health and Science University education and other programs..... \$ 67,757,797
- (9) Public university statewide programs..... \$ 44,238,996
- (10) Agricultural Experiment Station and the branch extension stations of Oregon State University..... \$ 73,788,861

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- (11) Oregon State University  
Extension Service ..... \$ 53,217,403
- (12) Forest Research Laboratory  
at Oregon State University..... \$ 11,424,041
- (13) Oregon Health and Science  
University Child Development  
and Rehabilitation Center..... \$ 8,639,193
- (14) Oregon Health and Science  
University hospitals and  
clinics for operation of  
Oregon Poison Center..... \$ 2,764,543
- (15) Workforce and other special  
payments..... \$ 8,454,071
- (16) Debt service and related costs:
  - (a) Debt service on outstanding  
general obligation bonds sold  
pursuant to Article XI-G of  
the Oregon Constitution for  
the benefit of Oregon  
community colleges..... \$ 34,718,310
  - (b) Debt service on outstanding  
general obligation bonds sold  
pursuant to Article XI-F(1) of  
the Oregon Constitution for  
the benefit of Oregon public  
universities ..... \$ 34,660
  - (c) Debt service on outstanding  
general obligation bonds sold  
pursuant to Article XI-G of  
the Oregon Constitution for  
the benefit of Oregon public  
universities ..... \$ 98,157,680
  - (d) Debt service on outstanding  
general obligation bonds sold  
pursuant to Article XI-G of  
the Oregon Constitution for  
the benefit of Oregon Health  
and Science University ..... \$ 23,864,460
  - (e) Debt service on outstanding  
general obligation bonds sold  
pursuant to Article XI-Q of  
the Oregon Constitution for  
the benefit of Oregon public  
universities ..... \$ 91,677,010
  - (f) Repayment of energy loans made  
to Oregon public universities  
by the State Department of  
Energy..... \$ 13,165,216
  - (g) Debt-related costs on bonds  
sold for the benefit of  
Oregon public universities ..... \$ 951,606
  - (h) Debt-related costs on bonds

sold for the benefit of

Oregon community colleges..... \$ 117,466

**SECTION 2.** Notwithstanding any other law limiting expenditures, the amount of \$34,519,205 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission for debt service on lottery bonds sold for the benefit of Oregon public universities.

**SECTION 3.** Notwithstanding any other law limiting expenditures, the amount of \$11,520,140 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission for debt service on lottery bonds sold for the benefit of Oregon community colleges.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$40,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Higher Education Coordinating Commission for Oregon Opportunity Grants.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the amount of \$45,305,847 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission to the Outdoor School Education Fund.

**SECTION 5a.** Notwithstanding any other law limiting expenditures, the amount of \$8,240,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from lottery moneys allocated to the Sports Lottery Account.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12 of this 2019 Act, collected or received by the Higher Education Coordinating Commission, for the following purposes:

- (1) Operations..... \$ 11,200,399
- (2) Other programs ..... \$ 34,421,098
- (3) Debt service on outstanding general obligation bonds sold pursuant to Article XI-L of the Oregon Constitution for the benefit of Oregon Health and Science University ..... \$ 30,871,500
- (4) Debt service on outstanding lottery bonds and general obligation bonds sold pursuant to Articles XI-G and XI-Q of the Oregon Constitution for the benefit of Oregon public universities ..... \$ 1
- (5) Debt service on outstanding lottery bonds and general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon community colleges.. \$ 1

- (6) Debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University ..... \$ 1

**SECTION 7.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from federal funds, excluding federal funds described in section 10 of this 2019 Act, collected or received by the Higher Education Coordinating Commission, for the following purposes:

- (1) Operations..... \$ 23,083,445
- (2) Other programs ..... \$104,411,185

**SECTION 8.** Notwithstanding any other law limiting expenditures, the amount of \$45,810 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from the moneys received from the Western Oregon Timber Severance Tax Fund and the Eastern Oregon Timber Severance Tax Fund for the Community College Support Fund.

**SECTION 9.** For the biennium beginning July 1, 2019, expenditures by the Higher Education Coordinating Commission for debt service on general obligation bonds and certificates of participation issued for the benefit of public universities and Oregon Health and Science University and paid with resources received from the public universities and Oregon Health and Science University are not limited.

**SECTION 10.** For the biennium beginning July 1, 2019, expenditures by the Higher Education Coordinating Commission for payments to individuals, organizations or units of government from federal National Emergency Grants funds are not limited.

**SECTION 11.** For the biennium beginning July 1, 2019, expenditures by the Higher Education Coordinating Commission for debt service on Build America Bonds sold for the benefit of public universities and community colleges are not limited.

**SECTION 12.** For the biennium beginning July 1, 2019, expenditures by the Higher Education Coordinating Commission of moneys from the Tuition Protection Fund are not limited.

**SECTION 13.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

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**Passed by House June 20, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 29, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 5024 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. McLain

**Joint Committee On Ways and Means**

**Action Date:** 06/14/19

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

**House Vote**

**Yeas:** 9 - Gomburg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Nays:** 1 - Girod

**Exc:** 1 - Baertschiger Jr

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Amanda Beitel and Doug Wilson, Legislative Fiscal Office

**Higher Education Coordinating Commission  
2019-21**

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

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**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	% Change
General Fund	\$ 1,772,719,954	\$ 1,847,790,680	\$ 1,946,769,399	\$ 174,049,445	9.8%
General Fund Debt Service	\$ 176,259,238	\$ 248,452,120	\$ 248,452,120	\$ 72,192,882	41.0%
Lottery Funds	\$ 52,986,268	\$ 82,440,282	\$ 93,545,847	\$ 40,559,579	76.6%
Lottery Funds Debt Service	\$ 43,580,814	\$ 46,039,345	\$ 46,039,345	\$ 2,458,531	5.7%
Other Funds Limited	\$ 37,519,362	\$ 29,434,117	\$ 45,667,307	\$ 8,147,945	21.7%
Other Funds Debt Service	\$ 25,012,082	\$ 30,871,500	\$ 30,871,503	\$ 5,859,421	23.4%
Other Funds Nonlimited	\$ 31,181,977	\$ 206,000	\$ 206,000	\$ (30,975,977)	(99.3%)
Other Funds Debt Service Nonlimited	\$ 212,840,781	\$ 211,216,020	\$ 211,216,020	\$ (1,624,761)	(0.8%)
Federal Funds Limited	\$ 118,191,072	\$ 127,286,360	\$ 127,494,630	\$ 9,303,558	7.9%
Federal Funds Nonlimited	\$ 18,968,831	\$ 19,689,647	\$ 19,689,647	\$ 720,816	3.8%
Federal Funds Debt Service Nonlimited	\$ 4,587,374	\$ 4,597,230	\$ 4,597,230	\$ 9,856	0.2%
Total	\$ 2,493,847,753	\$ 2,648,023,301	\$ 2,774,549,048	\$ 280,701,295	11.3%

**Position Summary**

Authorized Positions	134	138	4
Full-time Equivalent (FTE) positions	120.33	122.07	7.54

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

General Fund – 79.1 percent of the Higher Education Coordinating Commission (HECC)'s budget is funded with General Fund. This includes resources for agency operations, support for community colleges and public universities, the Opportunity Grant program, Oregon Promise, National Guard Tuition Assistance, support for Oregon Health and Sciences University, workforce initiatives, and debt service.

Lottery Funds – Lottery Funds make up 5.0 percent of HECC's budget and pay for debt service, Opportunity Grants, Oregon Outdoor School, and intercollegiate athletics through the Sports Lottery program. The Subcommittee's recommended budget includes a significant increase in Lottery Funds to support Measure 99, the Outdoor Schools program through the entire biennium. Lottery Funds from the investment earnings of the Education Stability Fund are also increased for the Oregon Opportunity Grant program.

Other Funds Limited – Limited Other Funds make up 2.8 percent of HECC's budget. The Degree Authorization (DA), Private Careers Schools (PCS), and General Education Development (GED) programs are authorized to charge fees to authorize post-secondary institutions, license private career schools, and administer GED testing. The Office of Student Access and Completion administers nearly 600 different public and private scholarships. Administrative fees are charged to donors and granting agencies to cover the cost of operating the programs. Most of the Other Funds revenues supporting the Oregon Youth Conservation Corps (OYCC) come from the Amusement Device Tax on video lottery terminals. OYCC also receives grants from the Oregon Marine Board and other agencies. New for 2019-21, the Oregon Opportunity Grant program receives Other Funds revenue from the auction of tax credits.

Federal Funds Limited – Limited Federal Funds constitute 4.6 percent of HECC's budget. HECC receives a variety of federal grant funds. The Workforce Innovation and Opportunity Act (formerly the Workforce Investment Act) provides the largest source of funds under the following federal programs: Title I-B supporting youth, adult, and dislocated worker training programs through the state's One Stop Centers; Title II funds adult basic education programs; and National Emergency Grants offer training and reemployment services to workers in areas facing large layoffs. Other federal grant programs include Perkins Grants for career and technical education transferred from the Oregon Department of Education and Bureau of Land Management grants for youth employment opportunities through the OYCC. Grants from the Corporation for National and Community Service provide funding to the Oregon Volunteer Commission as part of the AmeriCorps program.

Other Funds and Federal Funds Nonlimited – 8.5 percent of HECC's budget consists of expenditure authority to allow HECC to receive debt service payments from the public universities on general obligation bonds and Certificates of Participation that are repaid with institutional funds, as well as Build America Bond federal subsidy payments.

### **Summary of Education Subcommittee Action**

The Higher Education Coordinating Commission (HECC) coordinates, provides funding, and oversees responsibilities for all aspects of postsecondary education, including seven public universities, 17 public community colleges, private and independent colleges and universities, local workforce development boards, private career trade schools, and state financial aid. HECC sets state policy and funding strategies, administers numerous programs (some of which were previously independent agencies and others transferred from the Oregon Department of Education), and manages approximately three billion dollars of public funding for postsecondary education. Led by its commission, 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, and undertakes a variety of other reporting and oversight responsibilities assigned by state law. The Subcommittee recommended a budget of \$2,195,221,519 General Fund, \$139,585,192 Lottery Funds, \$2,774,549,048 total funds, and 138 positions (127.87 FTE). This represents an 11.3 percent total funds increase from the 2017-19 Legislatively Approved Budget (not including capital construction) and a 4.8 percent total funds increase from the 2019-21 current service level.

The recommendations of the Subcommittee do not address the Department's bond requests. The Joint Committee on Ways and Means Capital Construction Subcommittee reviews bond requests and will include any budget adjustments related to bond-supported programs in bond authorization and end-of-session budget reconciliation bills.

### **HECC Operations**

The HECC Operations program includes the commission, agency management and operations, and all staff positions supporting various agency programs. It includes the following offices:

- 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 an integrated agency.
- The Office of Student Access and Completion (OSAC) administers a variety of state, federal, and privately funded financial aid programs for the benefit of Oregonians attending post-secondary institutions.
- The Office of Community Colleges and Workforce Development (CCWD) provides coordination and resources related to Oregon's 17 community colleges and adult basic skills providers. CCWD also provides statewide administration related to Career and Technical Education (including the Carl D. Perkins Vocational and Technical Education Act), Accelerated Learning, Career Pathways, Community College Program Approval, and GED testing and high school equivalency.
- The Office Postsecondary Finance and Capital 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 Academic Policy and Authorization oversees (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 programs include the Office of Degree Authorization (ODA) responsible for authorizing 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.
- The Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce Investment Board (OWIB) as well as Local Workforce Development Boards (LWDBs), and implementing the OWIB strategic plan. The OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. The OWI administers the OYCC and Oregon Volunteers programs.
- The Office of Research and Data collects data on students, courses, demographics, enrollments, academic performance, and academic awards in order to comply with state and federal reporting requirements, provides recommendations to state and agency policy, meets reporting responsibilities, and conducts research to better understand and manage the postsecondary enterprise.

- The Office of Operations provides business services including budgeting, accounting, financial analysis, payroll, financial reporting, contracts and procurement, and information technology.

The Subcommittee recommended a budget of \$25,794,527 General Fund, \$60,284,371 total funds, and 138 positions (127.87FTE). This is a 3.5 percent total funds increase over the 2017-19 Legislatively Approved Budget. The Subcommittee recommended approval of the following packages:

Package 070, Revenue Shortfalls. This package reduces funding by \$445,523 Federal Funds related to the transfer of the Veterans Education program from HECC to the Department of Veterans' Affairs, which will be the new State Approving Agency for Veterans Educational programs in Oregon. State Approving Agencies are federally authorized entities charged with determining which education and training programs are suitable for use of federal veteran's education benefits. They act under federal criteria to review, evaluate, and approve programs, as well as monitoring programs for ongoing compliance that is necessary for student to benefit from using federal GI Bill funds.

Package 101, Procurement Staff. This package provides funding of \$204,198 General Fund and \$416,736 total funds for two permanent full-time procurement positions (1.66 FTE). A December 2017 audit by the Secretary of State identified several weaknesses with the procurement program at HECC. This package is intended to address those concerns and workload demands currently faced by the agency. The two positions are a Procurement and Contract Specialist 2 and a Procurement and Contract Specialist 3.

Package 102, Internal Auditor. This package provides \$110,525 General Fund and \$221,049 total funds to establish one permanent full-time internal auditor (Internal Auditor 2; 0.88 FTE) for the agency to convene and staff an auditing committee, establish an audit charter, perform an agency-wide risk assessment, develop an annual audit plan, conduct risk-based audits, and provide recommendations for improving operations and results throughout the agency.

Package 103, Human Resource Staff. The package as approved provides \$256,125 General Fund and \$522,704 total funds for two full-time permanent positions (1.76 FTE). The positions approved are a Principal Executive Manager D to act as a manager for the Human Resources (HR) unit and one Training and Development Specialist. Currently, the agency has only two HR positions. The additional HR staff will help HECC increase compliance with human resource and labor laws, provide for better recruitment efforts, and better assistance to existing employees.

Package 109, Capital Request Processing Staff. This package provides \$247,907 General Fund for increasing capacity related to reviewing and processing post-secondary institutions' reimbursement request for capital project expenditures. HECC's Office of Post-Secondary Finance and Capital administers Article XI-G, Article XI-Q, and lottery bond proceeds issued for public university and community college capital projects. A permanent full-time Fiscal Analyst 2 position (1.00 FTE) will help to review capital proposals and reimbursement requests, develop and maintain the capital improvement and renewal allocation formula, provide preliminary revenue sufficiency analysis of Article XI-F bond requests and track debt service requirements on outstanding bonds.

Package 201, Eliminating Barriers to Student Transfers. This package provides \$255,743 for a permanent full-time Operations and Policy Analyst 4 position (1.00 FTE) to support work related to ensuring credits transfer smoothly from Oregon's community colleges to the state's seven public universities. This package is primarily related to House Bill 2998 (2017) directing community colleges and public universities to simplify the credit transfer process. The position will also provide assistance to the agency in its work on transferring credits between high schools and post-secondary educational institutions.

Package 311, Adjust Personnel Budget. This package supports a reclassification of the Chief Operations Officer (PEM F to PEM G) and Budget Manager (PEM D to PEM F). The package results in net zero funding change for the agency by transferring Professional Services with the Services and Supplies budget to the Personal Services budget for the increased costs associated with the reclassification.

Package 801, LFO Analyst Adjustments. The package appropriates \$703,720 General Fund, increases Other Funds expenditure limitation by \$652,262, increases Federal Funds expenditure limitation by \$191,808 (\$1,547,790 total funds), and adds one position (1.50 FTE). The package:

- Provides \$669,200 General Fund for the Open Education Resources program. This program provides resources to prepare materials such as textbooks for students at community colleges and public universities. This program was funded with one-time resources in 2017-19 but should continue as ongoing funding to insure savings to students in the future. Additional funding for this program is available from a small portion of the Community College Support Fund. The Subcommittee instructed the agency to make sure the Open Education resources funded and developed from either source are shared wherever possible between community colleges and public universities.
- Adds funds for a full-time permanent System Alignment Manager (PEM E) (1.00 FTE) to direct the development and implementation of policy changes and strategic initiatives across multiple agencies and programs that increase the alignment and coordination of Education and Workforce Development systems. This includes directing and prioritizing the work of the Workforce System Executive Team, leading the implementation of Future Ready Oregon, directing the development and implementation of statewide education and workforce system strategies, directing the expansion of Registered Apprenticeship Programs, alignment of STEM and CTE programs and recommending strategic investments in talent development. The position is also responsible for the development, direct and functional supervision and leadership of cross-agency and multi-agency teams at the state level to support local level implementation of strategies to increase the skills and employment outcomes of Oregonians. A similar position exists for 2017-19 but as a loaned position from another agency. The resources for that position are longer available.
- Increases Other Funds expenditure limitation by \$177,262 for a limited duration full-time Program Analyst 1 position (1.00 FTE) for the Oregon Teacher Scholars program. This program provides scholarships for linguistically and ethnically diverse teacher candidates. Funding for the position and the program is part of the Educator Advancement Council budget and will be transferred to HECC from the Oregon Department of Education. The package also eliminates a part-time Accountant 2 position (0.50 FTE) within the Office of Student Access and Completion. This position is no longer needed.

- Increases Other Funds expenditure limitation by \$475,000 for a grant from the Lumina Foundation awarded in 2017-19. This increase represents the estimated amount of the grant available for the 2019-21 biennium. The purpose of this Talent Innovation and Equity (“TIE”) partnership grant is to help eliminate disparities in postsecondary success rates between Oregon’s overall student population and historically underrepresented students of color. The grant supports a suite of state leadership activities aimed to improve postsecondary success in Oregon for African-American, Hispanic/Latinx, Native American/Alaska Native, and Native Hawaiians/Pacific Islanders, with a particular focus on adult learners of color.
- Approves a reclassification of two positions in the Office of Academic Policy and Authorization. This Office was created to absorb two programs -- one from the Oregon Student Assistance Commission and one from the Oregon Department of Education. Since the creation of the agency, HECC has been working to integrate the two programs and these reclassifications are the result of this work. Two Administrative Specialist 2 positions are reclassified upwards, one to a Compliance Specialist 2 and the other to a Program Analyst 1 to reflect current work responsibilities.

### **Support to Community Colleges**

This program contains the state funding for direct state investment in the operations of Oregon’s 17 community colleges. Most of the funding in this unit is directed towards the Community College Support Fund (CCSF), the state’s contribution to college operations and student support. The Support Fund is the primary source of state General Fund resources for community colleges. Support Fund resources are distributed by the Commission to the 17 community colleges through a formula which accounts for enrollment (measured by student FTE) and local property tax revenues. Funding is also provided for two Skill Centers and for a program which assists community college students who are first generation students or from underserved populations. The Subcommittee recommended a budget of \$644,781,457 General Fund and \$45,810 Other Funds limitation and represents a 12.3 percent increase from the 2017-19 Legislatively Approved Budget and an 8.4 percent increase from the current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 304, Community College Support Fund. The package increases the amount of the Community College Support Fund for 2019-21 by \$50,000,000 General Fund. This brings the total amount in the Support Fund to \$640,926,933 General Fund and \$45,810 Other Funds, which represents state timber related revenue. This increase is intended to reduce tuition rates, offset education related reductions, and a decrease in reserves. The increase should be sufficient to limit tuition increases to five percent or less annually for all but one or two of the 17 community colleges.

### **Public University Operations and Student Support**

This program contains state funding provided to the universities for instruction, research, public services, and operation of the institutions and represents the largest share of state support for public universities. Funding is distributed using the Student Success and Completion Model (SSCM). The SSCM is composed of three categories: (1) Mission Differential Funding supports the regional, research, and public services missions of the universities through item funding for services, programs, or general operations based on historical funding; (2) Activity Based Funding is distributed based on student credit hour completions of Oregon residents at undergraduate and graduate levels; and (3) Completion Funding is

based on degrees and certification completions by Oregon residents, for which additional resources may be allocated based on completions by underrepresented students (underrepresented minority, low-income, rural, and veterans), and completions by students in high-demand and high-reward fields (i.e. STEM, Health, Bilingual Education). The Subcommittee recommended a budget of \$836,898,583 General Fund, which is 13.6 percent increase from the 2017-19 Legislatively Approved Budget and a 7.7 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 303, Public University Support Fund. This package provides \$59,470,577 General Fund to increase the total amount of the Public University Support Fund (PUSF) to \$836,898,583. Increased state support for the PUSF is intended to reduce tuition rates, offset education and general reductions, and decrease the use of university reserves in the upcoming biennium.

The Subcommittee approved the following Budget Note:

**Budget Note:**

The seven Public Universities shall collectively report to the Joint Committee on Ways and Means in February 2020 on cost management measures implemented during the 2019-20 academic year. The report should include administration and program reductions, use of fund reserve balances, positions eliminated or left vacant for more than six months, and any new positions established. An updated report for the 2020-21 academic year shall be provided to the Emergency Board in December 2020. The seven Public Universities and the Higher Education Coordinating Commission (HECC) are also directed to coordinate in the interim to identify public university financial data and measures that will be consistently provided to HECC to improve transparency and accountability. Financial information may include administrative costs, financial activity by fund, fund reserve balances, and results of audits. HECC shall report to the Joint Committee on Ways and Means or the Emergency Board no later than September 2020 on this effort.

**Public University State Programs**

This program includes General Fund support for a variety of institutions, centers, and programs operated by public universities that address economic development, natural resource, and other issues rather than providing general support for instruction and student support services. Many of these programs have an industry-specific focus, matching state support with funds from private sector and other sources. The Subcommittee recommended a budget of \$44,238,996 General Fund, which is a 42.7 percent decrease from the 2017-19 Legislatively Approved Budget and a 3.8 percent increase from the current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 309, University State Programs. The package adds one-time General Fund support of \$1,600,000 for Oregon State University's PacWave South wave energy test site. The additional funding brings total state support for the project to \$5.4 million and provides a portion (54 percent) of required match for a \$40 million Department of Energy federal grant OSU has been awarded to construct an open ocean grid-connected wave energy test facility offshore of Newport, Oregon.

The Public University State Programs budget includes \$42,638,996 General Fund in the 2019-21 biennium to maintain current service level support for the following university state programs:

- Engineering Technology Sustaining Funds - \$27,004,433
- TallWood Design Institute - \$3,754,328
- Dispute Resolution - \$2,778,882
- Oregon Solutions - \$2,493,171
- OSU Fermentation Science - \$1,369,036
- Signature Research Centers - \$1,149,231
- Labor Education Research Center - \$749,396
- OSU Marine Research Vessel - \$684,519
- Oregon Renewable Energy Center - \$527,500
- Population Research Center - \$480,769
- Institute of Natural Resources - \$440,776
- Clinical Legal Education - \$384,422
- Oregon Climate Change Research Institute - \$345,502
- Criminal Justice Policy Research Institute - \$276,581
- Willamette Falls Locks Commission - \$200,450

The Subcommittee approved the following Budget Note:

**Budget Note:**

The Joint Committee on Ways and Means requests that the Willamette Falls Locks Commission resubmit its proposal for lottery revenue bond authorization to repair and reopen the Willamette Falls navigation canal and locks in the February 2020 legislative session. The request for state funding should include details on planned ownership of the Locks, actions required to transfer ownership, contributions toward renovations from the US Army Corps of Engineers, availability of other funds to support project costs, and a longterm sustainable business plan for continued operation and maintenance.

**Agriculture Experiment Station**

This program provides General Fund to support Agricultural Experiment Station projects. The stations, operated by Oregon State University, conduct research and demonstrations in the agricultural, biological, social, and environmental sciences. Research is conducted at a central station at Corvallis and at branch stations in major crop and climate areas of the state. The Subcommittee recommended a budget of \$73,788,861 General Fund, which is an 11 percent increase from the 2017-19 Legislatively Approved Budget and 5.8 percent above the current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the Agricultural Experiment Station at OSU by \$4,065,112. The increase is expected to cover the university's estimate of inflationary costs to maintain existing personnel and programs, as well as restore capacity that was lost in the prior biennium by filling vacant positions in priority areas.

**Extension Service**

This program is the educational outreach arm of Oregon State University. Extension faculty on campus and in county offices throughout the state work with researchers and an extensive network of volunteers to develop and deliver educational programs. The Extension Service program also contains funding for Outdoor Schools, approved by the voters via Ballot Measure 99, in November 2016. The Subcommittee recommended a budget of \$53,217,403 General Fund and \$45,305,847 Lottery Funds (\$98,523,250 total funds). This is a 37.4 percent increase from the 2017-19 Legislatively Approved Budget and a 1.4 percent increase over current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the OSU Extension Service by \$2,875,543. The increase is expected to cover the university's estimate of inflationary costs to maintain existing personnel and programs, as well as restore capacity that was lost in the prior biennium by filling vacant positions in priority areas.

The package also reduces Lottery Funds by \$1,500,000 in the Outdoor School Program to reflect an anticipated ending balance of funding from the 2017-19 biennium. The 2019-21 Lottery Funds allocation of \$45,305,847 combined with the \$1,500,000 carryover balance provides full funding of \$46,805,847 for Outdoor School, which is anticipated to support funding nearly 400,000 days outside for 96% of Oregon's 5th or 6th grade students.

### **Forest Research Laboratory**

The Forest Research Laboratory program located at Oregon State University conducts research on sustainable forest yields, use of forest products, and stewardship of Oregon's resources. 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. 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. This program is entirely funded with General Fund. The Subcommittee recommended a budget of \$11,424,041 General Fund. This is an 11.7 percent increase over the 2017-19 Legislatively Approved Budget and a 5.9 percent increase over current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for OSU's Forest Research Laboratory by \$637,678. The increase is expected to cover the university's estimate of inflationary costs, maintaining existing programs, and re-establishing applied research investment opportunities.

### **OHSU Programs**

This program unit includes the General Fund appropriation to support university and hospital operations. State support constitutes an increasingly smaller percentage of OHSU's total budget. Unless specifically directed by legislative action, the OHSU board determines the distribution of state funds among OHSU's various programs. The Subcommittee recommended a budget of \$79,161,533 General Fund. This is a 2.4 percent increase over the 2017-19 Legislatively Approved Budget and a 2.6 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Adjustments. This package adds \$2,000,000 General Fund on a one-time basis to the Oregon Health and Science University (OHSU) Center for Evidence-based Policy for the Children's Integrated Health Database. This longitudinal database includes child related data from a variety of sources, including state agencies. The database includes information on birth records, K-12 education, mental health, child welfare, early learning, and home visiting. In using these funds, the Center for Evidence-based Policy should regularly communicate with the staff of the Statewide Longitudinal Data System at the Higher Education Coordinating Commission to see where their efforts overlap and where joint efforts in data collection and systems development might be beneficial to both efforts.

### **Student Assistance**

The Office of Student Access and Completion (OSAC) within HECC, provides state, federal, and private financial aid to students. The following programs are included:

- The Oregon Opportunity Grant (OOG) program is Oregon’s need-based grant program. It is funded with General Fund, Lottery Funds from investment earnings on the state’s Education Stability Fund, and expired JOBS Plus education awards. Awards are made to students with the greatest financial need and are calculated using a formula based upon the Shared Responsibility Model, which considers financial contributions from the student, the student’s family, federal student grant and tax credit programs.
- The Oregon Promise program (established in 2015) provides grants for two-years of postsecondary education to new high school graduates and GED recipients meeting academic and residency qualifications and begin school at an Oregon community college within six months of receiving their secondary education credential. The program is not need based. Grants range from a minimum of \$1,000 per academic year to a maximum amount equaling annual full-time community college tuition.
- The Oregon National Guard State Tuition Assistance program, created in 2018, provides funding for tuition at Oregon community colleges and public universities for current members of the Oregon National Guard (ONG). The program 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 maybe 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.
- There are several additional grant programs that provide students with assistance. Those programs include: the Oregon Student Child Care grant; the Federal Chafee Education and Training Grant; the scholarship program for Dependent Children of Deceased and Disabled Public Safety Officers; GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs); Oregon Youth Conservation Corps (OYCC) grants; the JOBS Plus Individual Education Account (IEA), funded by the Department of Human Services, for Temporary Assistance to Needy Families (TANF) clients; the Barbers and Hairdresser scholarship program; in addition to HECC administering over 600 private scholarships established by foundations, corporations, individuals, and others.

The Subcommittee recommended a budget of \$154,775,639 General Fund, \$40,000,000 Lottery Funds, and \$29,943,227 Other Funds expenditure limitation (\$224,718,866 total funds). This is a 9.8 percent total funds increase over the 2017-19 Legislatively Approved Budget and a 4.2 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following packages:

Package 301, Oregon Opportunity Grant & Support. This package adds a net \$12,500,000 total funds to the Oregon Opportunity Grant program which provides grants for low income post-secondary students. The package recognizes increasing the investment related revenues from the Education Stability Fund based on the May Economic and Revenue Forecast prepared by the Department of Administrative Services (DAS). A total of \$18,465,374 Lottery Funds is added to the existing \$21,534,626 Lottery Funds in the program's budget. Also included in this package is \$14,500,000 in Other Funds which represents the existing proceeds of the 2018 auction of tax credits for the Oregon Opportunity Grant program. Because of recent federal and state tax law changes, there is uncertainty on the amount these auctions will generate in the future. Net General Fund savings total \$20,465,374 from these other funding sources after factoring in the \$12.5 million increase in overall funding for the program. This increase in overall revenues is estimated to provide approximately 2,500 additional grants each year. There is an ending balance of Lottery Funds for the program in case revenues fall below estimates.

Package 801, LFO Analyst Adjustments. The package eliminates \$3,429,763 total funds, which includes the following three actions:

- The Oregon Promise Program provides assistance to recent high school graduates to attend community college. Funding for the program was reduced by \$1,483,035 General Fund, bringing total resources for the program to \$40,000,000 General Fund for 2019-21, which is slightly less than the \$41.5 million current service level for the program. The agency may need to implement minor eligibility requirements that limits the program to students of households whose student aid related Earned Family Contribution is not above a certain level.
- The National Guard State Tuition Assistance program was established in 2018 and provides funding for tuition at Oregon community colleges and public universities for current members of the Oregon National Guard. The program was appropriated \$2.5 million General Fund for the 2018-19 school year and the amount in the budget for the two school years in the 2019-21 biennium is \$5,190,000 General Fund. Based on the use of the program during the first year and the estimated use of the program for 2019-21, it is estimated the program will not need all that funding. A total of \$1,500,000 General Fund is reduced leaving \$3,690,000 General Fund available for the program.
- Funding for the federal Chafee Education and Training Voucher program is reduced by \$446,728 Other Funds which reflects the estimated change in the amount of funding for 2019-21 that is to be transferred from the Department of Human Services for the program. This program provides scholarships to current and former foster youth.

#### **Workforce and Other Special Payments**

HECC's Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce and Talent Development Board (WTDB), as well as Local Workforce Development Boards (LWDBs), and implementing the WTDB's strategic plan. OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI also administers and staffs the Oregon Youth Conservation

Corps (OYCC) and its Advisory Committee, the Oregon Volunteers and its Commission, and the STEM Investment Council. This program contains Other Funds and Federal Funds to be distributed to community colleges, local workforce service areas, and other local providers. Most funds that the OWI administers provide direct services to Oregonians and Oregon businesses through a series of grants and contracts to LWDBs, non-profits and state agency partners. The Subcommittee recommended a budget of \$8,454,071 General Fund (\$137,032,774 total funds). This represents a 7.3 percent total funds increase over the 2017-19 Legislatively Approved Budget and a 1.0 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package increases funding for summer youth programs by \$1,400,000 Other Funds. This increased funding comes from the TANF Job Opportunity and Basic Skills (JOBS) Program at the Department of Human Services (DHS). This DHS program has the flexibility of adjusting the contracts and services within the term of the agreement between the agencies. When combined with the existing budgeted amount for this program, this amount is what is estimated to be available for 2019-21.

### **Sports Lottery**

This program unit includes the one percent of Lottery Funds deposited into the Department of Administration Services Economic Development Fund and is transferred to the Sports Lottery Account to finance intercollegiate athletics and graduate student scholarships. Eighty-eight percent of the revenues deposited into the Sports Lottery Account are used to finance intercollegiate athletics. The remaining 12 percent are for graduate student scholarships and are not awarded on the basis of athletics. Of the athletic funds, 70 percent must be used for non-revenue producing sports and at least 50 percent must be used for women's athletics. The Subcommittee recommended a budget of \$8,240,000 Lottery Funds. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The Sports Lottery program is reduced by \$5,859,809 Lottery Funds allocation, which funds the program at the 2017-19 level of \$8,240,000. This program finances intercollegiate athletics and graduate student scholarships and it is especially important to the smaller public universities that have limited sports related revenue. The funds are to be distributed among the public universities in the same amounts as distributed over the past two biennia.

- Eastern Oregon University \$913,239
- Oregon Institute of Technology \$913,239
- Oregon State University \$1,030,000
- Portland State University \$2,277,567
- Southern Oregon University \$913,239
- University of Oregon \$1,030,000
- Western Oregon University \$1,162,716

### **Public University Debt Service**

This program includes the cost of debt service on capital construction and information systems projects financed with bonds and Certificates of Participation (COPs). Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. Payment of debt service on Article XI-Q bonds, SELP loans, and COPs is split between General Fund and campus funds, depending on how each project was authorized. Debt service on Article XI-F (1) bonds is paid with campus funds. The Subcommittee approved a budget of \$203,986,172 General Fund, \$34,519,205 Lottery Funds (\$447,019,738 total funds). This represents a 10.8 percent total funds increase from the 2017-19 Legislatively Approved Budget. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G, Article XI-Q, and lottery bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

The Subcommittee did not recommend capital packages for approval within this budget. Any debt service related to new capital projects will be considered in the end-of-session budget reconciliation bill.

### **Community College Debt Service**

Debt service on Article XI-G bonds and Lottery Bonds sold to finance community college capital projects are budgeted in this program unit. Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. The Subcommittee recommended a budget of \$34,835,776 General Fund and \$11,520,140 Lottery Funds (\$46,355,917 total funds). This represents an 18.8 percent total funds increase from the 2017-19 Legislatively Approved Budget. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G bonds and Lottery bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

The Subcommittee did not recommend capital packages for approval within this budget. Any debt service related to new capital projects will be considered in the end-of-session budget reconciliation bill.

### **OHSU Debt Service**

This program unit includes debt payments on Article XI-G bonds issues on behalf of OHSU when it was a part of the Department of Higher Education prior to 1995 (OUS Legacy Debt). These bonds will be paid off in 2019-21. Up until 2018, debt service on other bonds issued to benefit OHSU capital projects, including the Knight Cancer Institute (Article XI-G), the Opportunity Program (Article XI-L), and the Article XI-F(1) legacy bonds, was included in the Department of Administrative Services (DAS) budget. In 2018, the Legislature approved moving all debt service for

OHSU from DAS to HECC. The Subcommittee recommended a budget of \$23,864,460 General Fund (\$62,034,851 total funds). This represents an 85.4 percent total funds increase from the 2017-19 Legislatively Approved Budget. The large increase is solely due to moving all of OHSU's debt service into the HECC budget from the Department of Administrative Services budget. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

#### **Public University Capital Construction**

This program unit includes state funding for public university capital projects. All projects funded with bond proceeds are budgeted as Other Funds, regardless of the type of bonds. Capital Construction expenditure limitation is established for six years, although bond authorizations are limited to the biennium in which they are approved and must be reauthorized in subsequent biennia, if the bonds are not sold. Bond proceeds are provided to the universities under agreements signed by the universities as grants (Article XI-G, Article XI-Q, and Lottery bonds) or loans (Article XI-F (1)) and are budgeted as Special Payments.

The recommendations of the Subcommittee do not address the Department's bond requests for public university capital projects. The Joint Committee on Ways and Means Capital Construction Subcommittee is reviewing bond requests and will include any budget adjustments related to bond-supported programs in bond authorization bills and end-of-session budget reconciliation bills.

#### **Community College Capital Construction**

This program unit includes state funding for community college capital projects. All projects funded with bond proceeds are budgeted as Other Funds, regardless of the type of bonds. Capital Construction expenditure limitation is established for six years, although bond authorizations are limited to the biennium in which they are approved and must be reauthorized in subsequent biennia if the bonds are not sold. Bond proceeds are distributed under agreements signed by the colleges and are budgeted as Special Payments.

The recommendations of the Subcommittee do not address the Department's bond requests for community college capital projects. The Joint Committee on Ways and Means Capital Construction Subcommittee is reviewing bond requests and will include any budget adjustments related to bond-supported programs in bond authorization and end-of-session budget reconciliation bills.

#### **OHSU Capital Construction**

This program unit includes state funding for OHSU capital projects. All projects funded with bond proceeds are budgeted as Other Funds, regardless of the type of bonds. Capital Construction expenditure limitation is established for six years, although bond authorizations are limited

to the biennium in which they are approved and must be reauthorized in subsequent biennia if the bonds are not sold. Bond proceeds are distributed under agreements signed by the university and are budgeted as Special Payments.

**Summary of Maximum Supervisory Ratio**

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:7.

**Summary of Performance Measure Action**

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Higher Education Coordinating Commission  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS		OTHER FUNDS				FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
		LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 1,948,979,192	\$ 96,567,082	\$ 244,022,758	\$ 62,531,444	\$ 244,022,758	\$ 118,191,072	\$ 23,556,205	\$ 2,493,847,753	134	120.33			
2019-21 Current Service Level (CSL)*	\$ 2,096,242,800	\$ 128,479,627	\$ 211,422,020	\$ 60,305,617	\$ 211,422,020	\$ 127,286,360	\$ 24,286,877	\$ 2,648,023,301	132	122.07			
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>													
<b>52500-101 - Operations</b>													
Package 070: Revenue Shortfalls													
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (366,621)	\$ -	\$ (366,621)	(2)	(2.00)			
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (78,902)	\$ -	\$ (78,902)					
Package 101: Procurement Staff													
Personal Services	\$ 185,808	\$ -	\$ -	\$ 41,715	\$ -	\$ 151,681	\$ -	\$ 379,204	2	1.66			
Services and Supplies	\$ 18,390	\$ -	\$ -	\$ 4,128	\$ -	\$ 15,014	\$ -	\$ 37,532					
Package 102: Internal Auditor													
Personal Services	\$ 100,506	\$ -	\$ -	\$ 22,150	\$ -	\$ 78,705	\$ -	\$ 201,361	1	0.88			
Services and Supplies	\$ 10,019	\$ -	\$ -	\$ 2,165	\$ -	\$ 7,504	\$ -	\$ 19,688					
Package 103: Human Resource Staff													
Personal Services	\$ 238,679	\$ -	\$ -	\$ 53,583	\$ -	\$ 194,842	\$ -	\$ 487,104	2	1.76			
Services and Supplies	\$ 17,446	\$ -	\$ -	\$ 3,915	\$ -	\$ 14,239	\$ -	\$ 35,600					
Package 109: Capital Request Processing Staff													
Personal Services	\$ 223,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,130	1	1.00			
Services and Supplies	\$ 24,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,777					
Package 201: Eliminating Barriers to Student Transfers													
Personal Services	\$ 230,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,966	1	1.00			
Services and Supplies	\$ 24,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,777					
Package 311: Adjust Personnel Budget													
Personal Services	\$ (144,919)	\$ -	\$ -	\$ (18,460)	\$ -	\$ 221,940	\$ -	\$ 58,561	0	0.00			
Services and Supplies	\$ 144,919	\$ -	\$ -	\$ 18,460	\$ -	\$ (221,940)	\$ -	\$ (58,561)					
Package 801: LFO Analyst Adjustments													
Personal Services	\$ 28,326	\$ -	\$ -	\$ 152,485	\$ -	\$ 173,225	\$ -	\$ 354,036	1	1.50			
Services and Supplies	\$ 6,194	\$ -	\$ -	\$ 499,777	\$ -	\$ 18,583	\$ -	\$ 524,554					
Special Payments	\$ 669,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 669,200					
<b>SCR 52500-102 - Support to Community Colleges</b>													
Package 304: Community College Support Fund													
Special Payments (Dist. to Community Colleges)	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000					
<b>SCR 525-103 - Public University Ops &amp; Student Support</b>													
Package 303: Public University Support Fund													
Special Payments (Spec Pmt to Public Universities)	\$ 59,470,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,470,577					
<b>SCR 52500-104 - Public University State Programs</b>													
Package 309: University State Programs													
Special Payments (Spec Pmt to Public Universities)	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000					

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS			FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 52500-105 - Agriculture Experiment Station</b>											
Package 801: LFO Analyst Adjustments											
Special Payments	\$ 4,065,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		4,065,112	
<b>SCR 52500-106 - Extension Service</b>											
Package 801: LFO Analyst Adjustments											
Special Payments	\$ 2,875,543	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		1,375,543	
<b>SCR 52500-107 - Forest Research Laboratory</b>											
Package 801: LFO Analyst Adjustments											
Special Payments	\$ 637,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		637,678	
<b>SCR 52500-108 - OHSU Programs</b>											
Package 801: LFO Analyst Adjustments											
Special Payments	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		2,000,000	
<b>SCR 52500-109 - Student Assistance</b>											
Package 301: Oregon Opportunity Grant & Support											
Special Payments (Dist to Individuals)	\$ (20,465,374)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		(20,465,374)	
Special Payments	\$ -	\$ 18,465,374	\$ 14,500,000	\$ -	\$ -	\$ -	\$ -	\$ -		32,965,374	
Package 801: LFO Analyst Adjustments											
Special Payments	\$ (2,983,035)	\$ -	\$ (446,728)	\$ -	\$ -	\$ -	\$ -	\$ -		(3,429,763)	
<b>SCR 52500-110 - Workforce and Other Special Payments</b>											
Package 801: LFO Analyst Adjustments											
Special Payments	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -		1,400,000	
<b>SCR 52500-112 - Sports Lottery</b>											
Package 801: LFO Analyst Adjustments											
Special Payments	\$ -	\$ (5,859,809)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		(5,859,809)	
<b>SCR 52500-113 - Public University Debt Service</b>											
Package 801: LFO Analyst Adjustments											
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -		1	
<b>SCR 52500-114 - Community College Debt Service</b>											
Package 801: LFO Analyst Adjustments											
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -		1	

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 52500-115- OHSU Debt Service</b>									
Package 801: LFO Analyst Adjustments Debt Service	\$ -	\$ -	1	\$ -	\$ -	\$ -	\$ -	1	
<b>TOTAL ADJUSTMENTS</b>	\$ 98,978,719	\$ 11,105,565	16,233,193	\$ -	208,270	\$ -	\$ 126,525,747	6	5.80
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ 2,195,221,519	\$ 139,585,192	76,538,810	\$ 211,422,020	127,494,630	\$ 24,286,877	\$ 2,774,549,048	138	127.87

% Change from 2017-19 Leg Approved Budget 12.6%

% Change from 2019-21 Current Service Level 4.7%

\* Excludes Capital Construction Expenditures

# Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/13/2019 12:33:53 PM

Agency: Higher Education Coordinating Commission

## Mission Statement:

The Higher Education Coordinating Commission seeks to: Broaden pathways to the goal of educational success beyond high school by achieving at least 40% of adult Oregonians earning a bachelor's degree or higher and at least 40% of adult Oregonians earning an associate's degree or post-secondary credential as their highest level of educational attainment by 2025 (see ORS 351.009 Mission of Education Beyond High School) Make the pathways accessible, affordable and supportive for students. Steer the higher education enterprise. Cheer the promotion of college completion and career readiness

## Legislatively Approved KPMS

	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.		Approved	57.80%	68%	68%
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	American Indian or Alaskan Native b) Asian American c) Black or African American d) Hispanic or Latina/-o e) Native Hawaiian or Pacific Islander f) White	Approved	49%	66%	68%
3. College Credits Earned by K-12 Students - Amount of postsecondary credit per graduate awarded to K-12 students.		Approved	10.48	11	11
4. Oregon Educational Attainment - Percent of young Oregon adults with post secondary degree or certificate		Approved	53.60%	57%	58%
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.		Approved	38.80%	49.50%	50%
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.	American Indian or Alaska Native	Approved	31.90%	49.50%	50%
	b) Asian American		43.50%	53.30%	53.50%
	c) Black or African American		30.90%	49.50%	50%
	d) Hispanic or Latina/-o		31.40%	49.50%	50%
	e) Native Hawaiian or Pacific Islander		37.90%	49.50%	50%
	f) White		40.20%	50.30%	50.50%
7. Public University Graduation Rate - Percentage of public university college students who complete a bachelor's degree within 6 years.		Approved	64.40%	64.50%	65%
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.	American Indian or Alaska Native	Approved	37.40%	64.50%	65%
	b) Asian American		74.50%	76%	76%
	c) Black or African American		54.70%	64.50%	65%

**Legislatively Approved KPMs**

Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.				
d) Hispanic or Latina/-o		59.50%	64.50%	65%
e) Native Hawaiian or Pacific Islander		50%	64.50%	65%
f) White		65.20%	65.80%	66%
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.	Approved	51.40%	39%	38%
American Indian or Alaska Native	Approved	49.80%	36%	35.50%
b) Asian American		59.80%	39%	38%
c) Black or African American		50.40%	39%	38.50%
d) Hispanic or Latina/-o		54.60%	39%	38%
e) Native Hawaiian or Pacific Islander		50.60%	38.50%	38%
f) White		50%	38%	37.50%
11. Earnings of Community College Completers - Median earnings of community college completers five years after completion.	Approved	\$37,699.00	\$38,500.00	\$39,000.00
12. Racial/Ethnic Differences in Earnings of Community College Completers - Median earnings of community college completers, five years after completion, by race/ethnicity.	Approved	\$36,554.00	\$38,500.00	\$39,000.00
American Indian and Alaska Native		\$39,842.00	\$40,000.00	\$40,000.00
b) Asian American		\$34,202.00	\$38,500.00	\$39,000.00
c) Black or African American		\$35,406.00	\$38,500.00	\$39,000.00
d) Hispanic or Latina/-o		\$32,574.00	\$38,500.00	\$39,000.00
e) Native Hawaiian or Pacific Islander		\$38,046.00	\$38,500.00	\$39,000.00
f) White		\$45,080.00	\$46,500.00	\$47,000.00
13. Earnings of bachelor's degree completers - Median earnings of graduates with bachelor's degrees five years after completion	Approved	\$46,997.00	\$47,750.00	\$48,000.00
American Indian or Alaska Native	Approved	\$47,435.00	\$48,250.00	\$48,500.00
b) Asian American		\$41,283.00	\$46,500.00	\$47,000.00
c) Black or African American		\$44,557.00	\$46,500.00	\$47,000.00
d) Hispanic or Latina/-o		\$41,223.00	\$46,500.00	\$47,000.00
e) Native Hawaiian or Pacific Islander		\$45,372.00	\$46,500.00	\$47,000.00
f) White				
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.	Approved	57%	80%	85%
a) Overall		75%	95%	100%
b) Expertise		88%	95%	100%
c) Helpfulness		44%	80%	85%
d) Availability of Information		46%	80%	85%
e) Timeliness		58%	80%	85%
f) Accuracy				85%

**Legislatively Approved KPMs**

**Metrics**

**Agency Request**      **Last Reported Result**      **Target 2020**      **Target 2021**

16. Commission Best Practices - Percent of total best practices met by the Commission.

Approved      100%      100%      100%

**LFO Recommendation:**

In the 2017 session, the Legislature approved a significant "makeover" of the KPMs for the Higher Education Coordinating Commission (HECC). It reduced the number of KPMs from the 29 which the Commission inherited from their predecessor agencies to the 16 approved in 2017. The proposed targets generally reflect those recommended by the agency. It should be noted that most of the KPMs reflect the performance of the institutions that are funded by the agency or the general economy/society. The agency can only directly affect a few of the measures in the short term.

It should be noted that during the 2017 Session, the Subcommittee recommended the agency return to the 2019 Session with a proposed KPM for workforce related programs. This is a major area of HECC's responsibilities and should have a KPM. The agency did not propose a KPM for this area.

**SubCommittee Action:**

The Subcommittee discussed the degree to which the Commission can affect its KPMs. Some members of the Subcommittee felt that the Commission should select KPM's that measure the agency's performance and not just have those KPMs that measure the performance of the institutions the Commission funds or measures that are more dependent on general economic factors.

The Subcommittee approved the LFO recommendation.

**HB 5024 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Frederick

**Joint Committee On Ways and Means**

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**Action Date:** 06/14/19

**Action:** Do pass the A-Eng bill.

**Senate Vote**

**Yeas:** 10 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner

**Nays:** 1 - Girod

**Exc:** 1 - Baertschiger Jr

**House Vote**

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Amanda Beitel and Doug Wilson, Legislative Fiscal Office

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**Higher Education Coordinating Commission  
2019-21**

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

HB 5024 A

1 of 23

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	% Change
General Fund	\$ 1,772,719,954	\$ 1,847,790,680	\$ 1,946,769,399	\$ 174,049,445	9.8%
General Fund Debt Service	\$ 176,259,238	\$ 248,452,120	\$ 248,452,120	\$ 72,192,882	41.0%
Lottery Funds	\$ 52,986,268	\$ 82,440,282	\$ 93,545,847	\$ 40,559,579	76.6%
Lottery Funds Debt Service	\$ 43,580,814	\$ 46,039,345	\$ 46,039,345	\$ 2,458,531	5.7%
Other Funds Limited	\$ 37,519,362	\$ 29,434,117	\$ 45,667,307	\$ 8,147,945	21.7%
Other Funds Debt Service	\$ 25,012,082	\$ 30,871,500	\$ 30,871,503	\$ 5,859,421	23.4%
Other Funds Nonlimited	\$ 31,181,977	\$ 206,000	\$ 206,000	\$ (30,975,977)	(99.3%)
Other Funds Debt Service Nonlimited	\$ 212,840,781	\$ 211,216,020	\$ 211,216,020	\$ (1,624,761)	(0.8%)
Federal Funds Limited	\$ 118,191,072	\$ 127,286,360	\$ 127,494,630	\$ 9,303,558	7.9%
Federal Funds Nonlimited	\$ 18,968,831	\$ 19,689,647	\$ 19,689,647	\$ 720,816	3.8%
Federal Funds Debt Service Nonlimited	\$ 4,587,374	\$ 4,597,230	\$ 4,597,230	\$ 9,856	0.2%
Total	\$ 2,493,847,753	\$ 2,648,023,301	\$ 2,774,549,048	\$ 280,701,295	11.3%

**Position Summary**

Authorized Positions	134	138	4
Full-time Equivalent (FTE) positions	120.33	122.07	7.54

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

General Fund – 79.1 percent of the Higher Education Coordinating Commission (HECC)'s budget is funded with General Fund. This includes resources for agency operations, support for community colleges and public universities, the Opportunity Grant program, Oregon Promise, National Guard Tuition Assistance, support for Oregon Health and Sciences University, workforce initiatives, and debt service.

Lottery Funds – Lottery Funds make up 5.0 percent of HECC's budget and pay for debt service, Opportunity Grants, Oregon Outdoor School, and intercollegiate athletics through the Sports Lottery program. The Subcommittee's recommended budget includes a significant increase in Lottery Funds to support Measure 99, the Outdoor Schools program through the entire biennium. Lottery Funds from the investment earnings of the Education Stability Fund are also increased for the Oregon Opportunity Grant program.

Other Funds Limited – Limited Other Funds make up 2.8 percent of HECC’s budget. The Degree Authorization (DA), Private Careers Schools (PCS), and General Education Development (GED) programs are authorized to charge fees to authorize post-secondary institutions, license private career schools, and administer GED testing. The Office of Student Access and Completion administers nearly 600 different public and private scholarships. Administrative fees are charged to donors and granting agencies to cover the cost of operating the programs. Most of the Other Funds revenues supporting the Oregon Youth Conservation Corps (OYCC) come from the Amusement Device Tax on video lottery terminals. OYCC also receives grants from the Oregon Marine Board and other agencies. New for 2019-21, the Oregon Opportunity Grant program receives Other Funds revenue from the auction of tax credits.

Federal Funds Limited – Limited Federal Funds constitute 4.6 percent of HECC’s budget. HECC receives a variety of federal grant funds. The Workforce Innovation and Opportunity Act (formerly the Workforce Investment Act) provides the largest source of funds under the following federal programs: Title I-B supporting youth, adult, and dislocated worker training programs through the state’s One Stop Centers; Title II funds adult basic education programs; and National Emergency Grants offer training and reemployment services to workers in areas facing large layoffs. Other federal grant programs include Perkins Grants for career and technical education transferred from the Oregon Department of Education and Bureau of Land Management grants for youth employment opportunities through the OYCC. Grants from the Corporation for National and Community Service provide funding to the Oregon Volunteer Commission as part of the AmeriCorps program.

Other Funds and Federal Funds Unlimited – 8.5 percent of HECC’s budget consists of expenditure authority to allow HECC to receive debt service payments from the public universities on general obligation bonds and Certificates of Participation that are repaid with institutional funds, as well as Build America Bond federal subsidy payments.

### **Summary of Education Subcommittee Action**

The Higher Education Coordinating Commission (HECC) coordinates, provides funding, and oversees responsibilities for all aspects of postsecondary education, including seven public universities, 17 public community colleges, private and independent colleges and universities, local workforce development boards, private career trade schools, and state financial aid. HECC sets state policy and funding strategies, administers numerous programs (some of which were previously independent agencies and others transferred from the Oregon Department of Education), and manages approximately three billion dollars of public funding for postsecondary education. Led by its commission, 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, and undertakes a variety of other reporting and oversight responsibilities assigned by state law. The Subcommittee recommended a budget of \$2,195,221,519 General Fund, \$139,585,192 Lottery Funds, \$2,774,549,048 total funds, and 138 positions (127.87 FTE). This represents an 11.3 percent total funds increase from the 2017-19 Legislatively Approved Budget (not including capital construction) and a 4.8 percent total funds increase from the 2019-21 current service level.

The recommendations of the Subcommittee do not address the Department's bond requests. The Joint Committee on Ways and Means Capital Construction Subcommittee reviews bond requests and will include any budget adjustments related to bond-supported programs in bond authorization and end-of-session budget reconciliation bills.

### **HECC Operations**

The HECC Operations program includes the commission, agency management and operations, and all staff positions supporting various agency programs. It includes the following offices:

- 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 an integrated agency.
- The Office of Student Access and Completion (OSAC) administers a variety of state, federal, and privately funded financial aid programs for the benefit of Oregonians attending post-secondary institutions.
- The Office of Community Colleges and Workforce Development (CCWD) provides coordination and resources related to Oregon's 17 community colleges and adult basic skills providers. CCWD also provides statewide administration related to Career and Technical Education (including the Carl D. Perkins Vocational and Technical Education Act), Accelerated Learning, Career Pathways, Community College Program Approval, and GED testing and high school equivalency.
- The Office Postsecondary Finance and Capital 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 Academic Policy and Authorization oversees (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 programs include the Office of Degree Authorization (ODA) responsible for authorizing 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.
- The Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce Investment Board (OWIB) as well as Local Workforce Development Boards (LWDBs), and implementing the OWIB strategic plan. The OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. The OWI administers the OYCC and Oregon Volunteers programs.
- The Office of Research and Data collects data on students, courses, demographics, enrollments, academic performance, and academic awards in order to comply with state and federal reporting requirements, provides recommendations to state and agency policy, meets reporting responsibilities, and conducts research to better understand and manage the postsecondary enterprise.

- The Office of Operations provides business services including budgeting, accounting, financial analysis, payroll, financial reporting, contracts and procurement, and information technology.

The Subcommittee recommended a budget of \$25,794,527 General Fund, \$60,284,371 total funds, and 138 positions (127.87FTE). This is a 3.5 percent total funds increase over the 2017-19 Legislatively Approved Budget. The Subcommittee recommended approval of the following packages:

Package 070, Revenue Shortfalls. This package reduces funding by \$445,523 Federal Funds related to the transfer of the Veterans Education program from HECC to the Department of Veterans' Affairs, which will be the new State Approving Agency for Veterans Educational programs in Oregon. State Approving Agencies are federally authorized entities charged with determining which education and training programs are suitable for use of federal veteran's education benefits. They act under federal criteria to review, evaluate, and approve programs, as well as monitoring programs for ongoing compliance that is necessary for student to benefit from using federal GI Bill funds.

Package 101, Procurement Staff. This package provides funding of \$204,198 General Fund and \$416,736 total funds for two permanent full-time procurement positions (1.66 FTE). A December 2017 audit by the Secretary of State identified several weaknesses with the procurement program at HECC. This package is intended to address those concerns and workload demands currently faced by the agency. The two positions are a Procurement and Contract Specialist 2 and a Procurement and Contract Specialist 3.

Package 102, Internal Auditor. This package provides \$110,525 General Fund and \$221,049 total funds to establish one permanent full-time internal auditor (Internal Auditor 2; 0.88 FTE) for the agency to convene and staff an auditing committee, establish an audit charter, perform an agency-wide risk assessment, develop an annual audit plan, conduct risk-based audits, and provide recommendations for improving operations and results throughout the agency.

Package 103, Human Resource Staff. The package as approved provides \$256,125 General Fund and \$522,704 total funds for two full-time permanent positions (1.76 FTE). The positions approved are a Principal Executive Manager D to act as a manager for the Human Resources (HR) unit and one Training and Development Specialist. Currently, the agency has only two HR positions. The additional HR staff will help HECC increase compliance with human resource and labor laws, provide for better recruitment efforts, and better assistance to existing employees.

Package 109, Capital Request Processing Staff. This package provides \$247,907 General Fund for increasing capacity related to reviewing and processing post-secondary institutions' reimbursement request for capital project expenditures. HECC's Office of Post-Secondary Finance and Capital administrators Article XI-G, Article XI-Q and lottery bond proceeds issued for public university and community college capital projects. A permanent full-time Fiscal Analyst 2 position (1.00 FTE) will help to review capital proposals and reimbursement requests, develop and maintain the capital improvement and renewal allocation formula, provide preliminary revenue sufficiency analysis of Article XI-F bond requests and track debt service requirements on outstanding bonds.

Package 201, Eliminating Barriers to Student Transfers. This package provides \$255,743 for a permanent full-time Operations and Policy Analyst 4 position (1.00 FTE) to support work related to ensuring credits transfer smoothly from Oregon’s community colleges to the state’s seven public universities. This package is primarily related to House Bill 2998 (2017) directing community colleges and public universities to simplify the credit transfer process. The position will also provide assistance to the agency in its work on transferring credits between high schools and post-secondary educational institutions.

Package 311, Adjust Personnel Budget. This package supports a reclassification of the Chief Operations Officer (PEM F to PEM G) and Budget Manager (PEM D to PEM F). The package results in net zero funding change for the agency by transferring Professional Services with the Services and Supplies budget to the Personal Services budget for the increased costs associated with the reclassification.

Package 801, LFO Analyst Adjustments. The package appropriates \$703,720 General Fund, increases Other Funds expenditure limitation by \$652,262, increases Federal Funds expenditure limitation by \$191,808 (\$1,547,790 total funds), and adds one position (1.50 FTE). The package:

- Provides \$669,200 General Fund for the Open Education Resources program. This program provides resources to prepare materials such as textbooks for students at community colleges and public universities. This program was funded with one-time resources in 2017–19 but should continue as ongoing funding to insure savings to students in the future. Additional funding for this program is available from a small portion of the Community College Support Fund. The Subcommittee instructed the agency to make sure the Open Education resources funded and developed from either source are shared wherever possible between community colleges and public universities.
- Adds funds for a full-time permanent System Alignment Manager (PEM E) (1.00 FTE) to direct the development and implementation of policy changes and strategic initiatives across multiple agencies and programs that increase the alignment and coordination of Education and Workforce Development systems. This includes directing and prioritizing the work of the Workforce System Executive Team, leading the implementation of Future Ready Oregon, directing the development and implementation of statewide education and workforce system strategies, directing the expansion of Registered Apprenticeship Programs, alignment of STEM and CTE programs and recommending strategic investments in talent development. The position is also responsible for the development, direct and functional supervision and leadership of cross-agency and multi-agency teams at the state level to support local level implementation of strategies to increase the skills and employment outcomes of Oregonians. A similar position exists for 2017-19 but as a loaned position from another agency. The resources for that position are longer available.
- Increases Other Funds expenditure limitation by \$177,262 for a limited duration full-time Program Analyst 1 position (1.00 FTE) for the Oregon Teacher Scholars program. This program provides scholarships for linguistically and ethnically diverse teacher candidates. Funding for the position and the program is part of the Educator Advancement Council budget and will be transferred to HECC from the Oregon Department of Education. The package also eliminates a part-time Accountant 2 position (0.50 FTE) within the Office of Student Access and Completion. This position is no longer needed.

- Increases Other Funds expenditure limitation by \$475,000 for a grant from the Lumina Foundation awarded in 2017-19. This increase represents the estimated amount of the grant available for the 2019-21 biennium. The purpose of this Talent Innovation and Equity (“TIE”) partnership grant is to help eliminate disparities in postsecondary success rates between Oregon’s overall student population and historically underrepresented students of color. The grant supports a suite of state leadership activities aimed to improve postsecondary success in Oregon for African-American, Hispanic/Latinx, Native American/Alaska Native, and Native Hawaiians/Pacific Islanders, with a particular focus on adult learners of color.
- Approves a reclassification of two positions in the Office of Academic Policy and Authorization. This Office was created to absorb two programs -- one from the Oregon Student Assistance Commission and one from the Oregon Department of Education. Since the creation of the agency, HECC has been working to integrate the two programs and these reclassifications are the result of this work. Two Administrative Specialist 2 positions are reclassified upwards, one to a Compliance Specialist 2 and the other to a Program Analyst 1 to reflect current work responsibilities.

### **Support to Community Colleges**

This program contains the state funding for direct state investment in the operations of Oregon’s 17 community colleges. Most of the funding in this unit is directed towards the Community College Support Fund (CCSF), the state’s contribution to college operations and student support. The Support Fund is the primary source of state General Fund resources for community colleges. Support Fund resources are distributed by the Commission to the 17 community colleges through a formula which accounts for enrollment (measured by student FTE) and local property tax revenues. Funding is also provided for two Skill Centers and for a program which assists community college students who are first generation students or from underserved populations. The Subcommittee recommended a budget of \$644,781,457 General Fund and \$45,810 Other Funds limitation and represents a 12.3 percent increase from the 2017-19 Legislatively Approved Budget and an 8.4 percent increase from the current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 304, Community College Support Fund. The package increases the amount of the Community College Support Fund for 2019-21 by \$50,000,000 General Fund. This brings the total amount in the Support Fund to \$640,926,933 General Fund and \$45,810 Other Funds, which represents state timber related revenue. This increase is intended to reduce tuition rates, offset education related reductions, and a decrease in reserves. The increase should be sufficient to limit tuition increases to five percent or less annually for all but one or two of the 17 community colleges.

### **Public University Operations and Student Support**

This program contains state funding provided to the universities for instruction, research, public services, and operation of the institutions and represents the largest share of state support for public universities. Funding is distributed using the Student Success and Completion Model (SSCM). The SSCM is composed of three categories: (1) Mission Differential Funding supports the regional, research, and public services missions of the universities through item funding for services, programs, or general operations based on historical funding; (2) Activity Based Funding is distributed based on student credit hour completions of Oregon residents at undergraduate and graduate levels; and (3) Completion Funding is

based on degrees and certification completions by Oregon residents, for which additional resources may be allocated based on completions by underrepresented students (underrepresented minority, low-income, rural, and veterans), and completions by students in high-demand and high-reward fields (i.e. STEM, Health, Bilingual Education). The Subcommittee recommended a budget of \$836,898,583 General Fund, which is 13.6 percent increase from the 2017-19 Legislatively Approved Budget and a 7.7 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 303, Public University Support Fund. This package provides \$59,470,577 General Fund to increase the total amount of the Public University Support Fund (PUSF) to \$836,898,583. Increased state support for the PUSF is intended to reduce tuition rates, offset education and general reductions, and decrease the use of university reserves in the upcoming biennium.

The Subcommittee approved the following Budget Note:

**Budget Note:**

The seven Public Universities shall collectively report to the Joint Committee on Ways and Means in February 2020 on cost management measures implemented during the 2019-20 academic year. The report should include administration and program reductions, use of fund reserve balances, positions eliminated or left vacant for more than six months, and any new positions established. An updated report for the 2020-21 academic year shall be provided to the Emergency Board in December 2020. The seven Public Universities and the Higher Education Coordinating Commission (HECC) are also directed to coordinate in the interim to identify public university financial data and measures that will be consistently provided to HECC to improve transparency and accountability. Financial information may include administrative costs, financial activity by fund, fund reserve balances, and results of audits. HECC shall report to the Joint Committee on Ways and Means or the Emergency Board no later than September 2020 on this effort.

**Public University State Programs**

This program includes General Fund support for a variety of institutions, centers, and programs operated by public universities that address economic development, natural resource, and other issues rather than providing general support for instruction and student support services. Many of these programs have an industry-specific focus, matching state support with funds from private sector and other sources. The Subcommittee recommended a budget of \$44,238,996 General Fund, which is a 42.7 percent decrease from the 2017-19 Legislatively Approved Budget and a 3.8 percent increase from the current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 309, University State Programs. The package adds one-time General Fund support of \$1,600,000 for Oregon State University's PacWave South wave energy test site. The additional funding brings total state support for the project to \$5.4 million and provides a portion (54 percent) of required match for a \$40 million Department of Energy federal grant OSU has been awarded to construct an open ocean grid-connected wave energy test facility offshore of Newport, Oregon.

The Public University State Programs budget includes \$42,638,996 General Fund in the 2019-21 biennium to maintain current service level support for the following university state programs:

- Engineering Technology Sustaining Funds - \$27,004,433
- TallWood Design Institute - \$3,754,328
- Dispute Resolution - \$2,778,882
- Oregon Solutions - \$2,493,171
- OSU Fermentation Science - \$1,369,036
- Signature Research Centers - \$1,149,231
- Labor Education Research Center - \$749,396
- OSU Marine Research Vessel - \$684,519
- Oregon Renewable Energy Center - \$527,500
- Population Research Center - \$480,769
- Institute of Natural Resources - \$440,776
- Clinical Legal Education - \$384,422
- Oregon Climate Change Research Institute - \$345,502
- Criminal Justice Policy Research Institute - \$276,581
- Willamette Falls Locks Commission - \$200,450

The Subcommittee approved the following Budget Note:

**Budget Note:**

The Joint Committee on Ways and Means requests that the Willamette Falls Locks Commission resubmit its proposal for lottery revenue bond authorization to repair and reopen the Willamette Falls navigation canal and locks in the February 2020 legislative session. The request for state funding should include details on planned ownership of the Locks, actions required to transfer ownership, contributions toward renovations from the US Army Corps of Engineers, availability of other funds to support project costs, and a longterm sustainable business plan for continued operation and maintenance.

**Agriculture Experiment Station**

This program provides General Fund to support Agricultural Experiment Station projects. The stations, operated by Oregon State University, conduct research and demonstrations in the agricultural, biological, social, and environmental sciences. Research is conducted at a central station at Corvallis and at branch stations in major crop and climate areas of the state. The Subcommittee recommended a budget of \$73,788,861 General Fund, which is an 11 percent increase from the 2017-19 Legislatively Approved Budget and 5.8 percent above the current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the Agricultural Experiment Station at OSU by \$4,065,112. The increase is expected to cover the university's estimate of inflationary costs to maintain existing personnel and programs, as well as restore capacity that was lost in the prior biennium by filling vacant positions in priority areas.

**Extension Service**

This program is the educational outreach arm of Oregon State University. Extension faculty on campus and in county offices throughout the state work with researchers and an extensive network of volunteers to develop and deliver educational programs. The Extension Service program also contains funding for Outdoor Schools, approved by the voters via Ballot Measure 99, in November 2016. The Subcommittee recommended a budget of \$53,217,403 General Fund and \$45,305,847 Lottery Funds (\$98,523,250 total funds). This is a 37.4 percent increase from the 2017-19 Legislatively Approved Budget and a 1.4 percent increase over current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. This package increases General Fund support for the OSU Extension Service by \$2,875,543. The increase is expected to cover the university's estimate of inflationary costs to maintain existing personnel and programs, as well as restore capacity that was lost in the prior biennium by filling vacant positions in priority areas.

The package also reduces Lottery Funds by \$1,500,000 in the Outdoor School Program to reflect an anticipated ending balance of funding from the 2017-19 biennium. The 2019-21 Lottery Funds allocation of \$45,305,847 combined with the \$1,500,000 carryover balance provides full funding of \$46,805,847 for Outdoor School, which is anticipated to support funding nearly 400,000 days outside for 96% of Oregon's 5th or 6th grade students.

### **Forest Research Laboratory**

The Forest Research Laboratory program located at Oregon State University conducts research on sustainable forest yields, use of forest products, and stewardship of Oregon's resources. 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. 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. This program is entirely funded with General Fund. The Subcommittee recommended a budget of \$11,424,041 General Fund. This is an 11.7 percent increase over the 2017-19 Legislatively Approved Budget and a 5.9 percent increase over current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801\_LFO Analyst Adjustments. This package increases General Fund support for OSU's Forest Research Laboratory by \$637,678. The increase is expected to cover the university's estimate of inflationary costs, maintaining existing programs, and re-establishing applied research investment opportunities.

### **OHSU Programs**

This program unit includes the General Fund appropriation to support university and hospital operations. State support constitutes an increasingly smaller percentage of OHSU's total budget. Unless specifically directed by legislative action, the OHSU board determines the distribution of state funds among OHSU's various programs. The Subcommittee recommended a budget of \$79,161,533 General Fund. This is a 2.4 percent increase over the 2017-19 Legislatively Approved Budget and a 2.6 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801\_LFO Adjustments. This package adds \$2,000,000 General Fund on a one-time basis to the Oregon Health and Science University (OHSU) Center for Evidence-based Policy for the Children's Integrated Health Database. This longitudinal database includes child related data from a variety of sources, including state agencies. The database includes information on birth records, K-12 education, mental health, child welfare, early learning, and home visiting. In using these funds, the Center for Evidence-based Policy should regularly communicate with the staff of the Statewide Longitudinal Data System at the Higher Education Coordinating Commission to see where their efforts overlap and where joint efforts in data collection and systems development might be beneficial to both efforts.

### **Student Assistance**

The Office of Student Access and Completion (OSAC) within HECC, provides state, federal, and private financial aid to students. The following programs are included:

- The Oregon Opportunity Grant (OOG) program is Oregon's need-based grant program. It is funded with General Fund, Lottery Funds from investment earnings on the state's Education Stability Fund, and expired JOBS Plus education awards. Awards are made to students with the greatest financial need and are calculated using a formula based upon the Shared Responsibility Model, which considers financial contributions from the student, the student's family, federal student grant and tax credit programs.
- The Oregon Promise program (established in 2015) provides grants for two-years of postsecondary education to new high school graduates and GED recipients meeting academic and residency qualifications and begin school at an Oregon community college within six months of receiving their secondary education credential. The program is not need based. Grants range from a minimum of \$1,000 per academic year to a maximum amount equaling annual full-time community college tuition.
- The Oregon National Guard State Tuition Assistance program, created in 2018, provides funding for tuition at Oregon community colleges and public universities for current members of the Oregon National Guard (ONG). The program 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 maybe 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.
- There are several additional grant programs that provide students with assistance. Those programs include: the Oregon Student Child Care grant; the Federal Chafee Education and Training Grant; the scholarship program for Dependent Children of Deceased and Disabled Public Safety Officers; GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs); Oregon Youth Conservation Corps (OYCC) grants; the JOBS Plus Individual Education Account (IEA), funded by the Department of Human Services, for Temporary Assistance to Needy Families (TANF) clients; the Barbers and Hairdresser scholarship program; in addition to HECC administering over 600 private scholarships established by foundations, corporations, individuals, and others.

The Subcommittee recommended a budget of \$154,775,639 General Fund, \$40,000,000 Lottery Funds, and \$29,943,227 Other Funds expenditure limitation (\$224,718,866 total funds). This is a 9.8 percent total funds increase over the 2017-19 Legislatively Approved Budget and a 4.2 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following packages:

Package 301, Oregon Opportunity Grant & Support. This package adds a net \$12,500,000 total funds to the Oregon Opportunity Grant program which provides grants for low income post-secondary students. The package recognizes increasing the investment related revenues from the Education Stability Fund based on the May Economic and Revenue Forecast prepared by the Department of Administrative Services (DAS). A total of \$18,465,374 Lottery Funds is added to the existing \$21,534,626 Lottery Funds in the program's budget. Also included in this package is \$14,500,000 in Other Funds which represents the existing proceeds of the 2018 auction of tax credits for the Oregon Opportunity Grant program. Because of recent federal and state tax law changes, there is uncertainty on the amount these auctions will generate in the future. Net General Fund savings total \$20,465,374 from these other funding sources after factoring in the \$12.5 million increase in overall funding for the program. This increase in overall revenues is estimated to provide approximately 2,500 additional grants each year. There is an ending balance of Lottery Funds for the program in case revenues fall below estimates.

Package 801, LFO Analyst Adjustments. The package eliminates \$3,429,763 total funds, which includes the following three actions:

- The Oregon Promise Program provides assistance to recent high school graduates to attend community college. Funding for the program was reduced by \$1,483,035 General Fund, bringing total resources for the program to \$40,000,000 General Fund for 2019-21, which is slightly less than the \$41.5 million current service level for the program. The agency may need to implement minor eligibility requirements that limits the program to students of households whose student aid related Earned Family Contribution is not above a certain level.
- The National Guard State Tuition Assistance program was established in 2018 and provides funding for tuition at Oregon community colleges and public universities for current members of the Oregon National Guard. The program was appropriated \$2.5 million General Fund for the 2018-19 school year and the amount in the budget for the two school years in the 2019-21 biennium is \$5,190,000 General Fund. Based on the use of the program during the first year and the estimated use of the program for 2019-21, it is estimated the program will not need all that funding. A total of \$1,500,000 General Fund is reduced leaving \$3,690,000 General Fund available for the program.
- Funding for the federal Chafee Education and Training Voucher program is reduced by \$446,728 Other Funds which reflects the estimated change in the amount of funding for 2019-21 that is to be transferred from the Department of Human Services for the program. This program provides scholarships to current and former foster youth.

#### **Workforce and Other Special Payments**

HECC's Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce and Talent Development Board (WTDB), as well as Local Workforce Development Boards (LWDBs), and implementing the WTDB's strategic plan. OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI also administers and staffs the Oregon Youth Conservation

Corps (OYCC) and its Advisory Committee, the Oregon Volunteers and its Commission, and the STEM Investment Council. This program contains Other Funds and Federal Funds to be distributed to community colleges, local workforce service areas, and other local providers. Most funds that the OWI administers provide direct services to Oregonians and Oregon businesses through a series of grants and contracts to LWDBs, non-profits and state agency partners. The Subcommittee recommended a budget of \$8,454,071 General Fund (\$137,032,774 total funds). This represents a 7.3 percent total funds increase over the 2017-19 Legislatively Approved Budget and a 1.0 percent increase from current service level. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package increases funding for summer youth programs by \$1,400,000 Other Funds. This increased funding comes from the TANF Job Opportunity and Basic Skills (JOBS) Program at the Department of Human Services (DHS). This DHS program has the flexibility of adjusting the contracts and services within the term of the agreement between the agencies. When combined with the existing budgeted amount for this program, this amount is what is estimated to be available for 2019-21.

### **Sports Lottery**

This program unit includes the one percent of Lottery Funds deposited into the Department of Administration Services Economic Development Fund and is transferred to the Sports Lottery Account to finance intercollegiate athletics and graduate student scholarships. Eighty-eight percent of the revenues deposited into the Sports Lottery Account are used to finance intercollegiate athletics. The remaining 12 percent are for graduate student scholarships and are not awarded on the basis of athletics. Of the athletic funds, 70 percent must be used for non-revenue producing sports and at least 50 percent must be used for women's athletics. The Subcommittee recommended a budget of \$8,240,000 Lottery Funds. No positions or FTE are included in this unit. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The Sports Lottery program is reduced by \$5,859,809 Lottery Funds allocation, which funds the program at the 2017-19 level of \$8,240,000. This program finances intercollegiate athletics and graduate student scholarships and it is especially important to the smaller public universities that have limited sports related revenue. The funds are to be distributed among the public universities in the same amounts as distributed over the past two biennia.

- Eastern Oregon University \$913,239
- Oregon Institute of Technology \$913,239
- Oregon State University \$1,030,000
- Portland State University \$2,277,567
- Southern Oregon University \$913,239
- University of Oregon \$1,030,000
- Western Oregon University \$1,162,716

### **Public University Debt Service**

This program includes the cost of debt service on capital construction and information systems projects financed with bonds and Certificates of Participation (COPs). Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. Payment of debt service on Article XI-Q bonds, SELP loans, and COPs is split between General Fund and campus funds, depending on how each project was authorized. Debt service on Article XI-F (1) bonds is paid with campus funds. The Subcommittee approved a budget of \$203,986,172 General Fund, \$34,519,205 Lottery Funds (\$447,019,738 total funds). This represents a 10.8 percent total funds increase from the 2017-19 Legislatively Approved Budget. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G, Article XI-Q, and lottery bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

The Subcommittee did not recommend capital packages for approval within this budget. Any debt service related to new capital projects will be considered in the end-of-session budget reconciliation bill.

### **Community College Debt Service**

Debt service on Article XI-G bonds and Lottery Bonds sold to finance community college capital projects are budgeted in this program unit. Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. The Subcommittee recommended a budget of \$34,835,776 General Fund and \$11,520,140 Lottery Funds (\$46,355,917 total funds). This represents an 18.8 percent total funds increase from the 2017-19 Legislatively Approved Budget. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G bonds and Lottery bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

The Subcommittee did not recommend capital packages for approval within this budget. Any debt service related to new capital projects will be considered in the end-of-session budget reconciliation bill.

### **OHSU Debt Service**

This program unit includes debt payments on Article XI-G bonds issues on behalf of OHSU when it was a part of the Department of Higher Education prior to 1995 (OUS Legacy Debt). These bonds will be paid off in 2019-21. Up until 2018, debt service on other bonds issued to benefit OHSU capital projects, including the Knight Cancer Institute (Article XI-G), the Opportunity Program (Article XI-L), and the Article XI-F(1) legacy bonds, was included in the Department of Administrative Services (DAS) budget. In 2018, the Legislature approved moving all debt service for

OHSU from DAS to HECC. The Subcommittee recommended a budget of \$23,864,460 General Fund (\$62,034,851 total funds). This represents an 85.4 percent total funds increase from the 2017-19 Legislatively Approved Budget. The large increase is solely due to moving all of OHSU's debt service into the HECC budget from the Department of Administrative Services budget. The Subcommittee recommended approval of the following package:

Package 801, LFO Analyst Adjustments. The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

#### **Public University Capital Construction**

This program unit includes state funding for public university capital projects. All projects funded with bond proceeds are budgeted as Other Funds, regardless of the type of bonds. Capital Construction expenditure limitation is established for six years, although bond authorizations are limited to the biennium in which they are approved and must be reauthorized in subsequent biennia, if the bonds are not sold. Bond proceeds are provided to the universities under agreements signed by the universities as grants (Article XI-G, Article XI-Q, and Lottery bonds) or loans (Article XI-F (1)) and are budgeted as Special Payments.

The recommendations of the Subcommittee do not address the Department's bond requests for public university capital projects. The Joint Committee on Ways and Means Capital Construction Subcommittee is reviewing bond requests and will include any budget adjustments related to bond-supported programs in bond authorization bills and end-of-session budget reconciliation bills.

#### **Community College Capital Construction**

This program unit includes state funding for community college capital projects. All projects funded with bond proceeds are budgeted as Other Funds, regardless of the type of bonds. Capital Construction expenditure limitation is established for six years, although bond authorizations are limited to the biennium in which they are approved and must be reauthorized in subsequent biennia if the bonds are not sold. Bond proceeds are distributed under agreements signed by the colleges and are budgeted as Special Payments.

The recommendations of the Subcommittee do not address the Department's bond requests for community college capital projects. The Joint Committee on Ways and Means Capital Construction Subcommittee is reviewing bond requests and will include any budget adjustments related to bond-supported programs in bond authorization and end-of-session budget reconciliation bills.

#### **OHSU Capital Construction**

This program unit includes state funding for OHSU capital projects. All projects funded with bond proceeds are budgeted as Other Funds, regardless of the type of bonds. Capital Construction expenditure limitation is established for six years, although bond authorizations are limited

to the biennium in which they are approved and must be reauthorized in subsequent biennia if the bonds are not sold. Bond proceeds are distributed under agreements signed by the university and are budgeted as Special Payments.

**Summary of Maximum Supervisory Ratio**

The Subcommittee reviewed the agency's proposed Maximum Supervisory Ratio of 1:7.

**Summary of Performance Measure Action**

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Higher Education Coordinating Commission  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS		OTHER FUNDS				FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
		LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ 1,948,979,192	\$ 96,567,082	\$ 244,022,758	\$ 62,531,444	\$ 118,191,072	\$ 23,556,205	\$ 2,493,847,753	134	120.33				
2019-21 Current Service Level (CSL)*	\$ 2,096,242,800	\$ 128,479,627	\$ 211,422,020	\$ 60,305,617	\$ 127,286,360	\$ 24,286,877	\$ 2,648,023,301	132	122.07				
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>													
<b>52500-101 - Operations</b>													
Package 070: Revenue Shortfalls	\$ -	\$ -	\$ -	\$ -	\$ (366,621)	\$ -	\$ (366,621)	(2)	(2.00)				
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ (78,902)	\$ -	\$ (78,902)						
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
<b>Package 101: Procurement Staff</b>													
Personal Services	\$ 185,808	\$ -	\$ -	\$ 41,715	\$ 151,681	\$ -	\$ 379,204	2	1.66				
Services and Supplies	\$ 18,390	\$ -	\$ -	\$ 4,128	\$ 15,014	\$ -	\$ 37,532						
<b>Package 102: Internal Auditor</b>													
Personal Services	\$ 100,506	\$ -	\$ -	\$ 22,150	\$ 78,705	\$ -	\$ 201,361	1	0.88				
Services and Supplies	\$ 10,019	\$ -	\$ -	\$ 2,165	\$ 7,504	\$ -	\$ 19,688						
<b>Package 103: Human Resource Staff</b>													
Personal Services	\$ 238,679	\$ -	\$ -	\$ 53,583	\$ 194,842	\$ -	\$ 487,104	2	1.76				
Services and Supplies	\$ 17,446	\$ -	\$ -	\$ 3,915	\$ 14,239	\$ -	\$ 35,600						
<b>Package 109: Capital Request Processing Staff</b>													
Personal Services	\$ 223,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,130	1	1.00				
Services and Supplies	\$ 24,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,777						
<b>Package 201: Eliminating Barriers to Student Transfers</b>													
Personal Services	\$ 230,966	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,966	1	1.00				
Services and Supplies	\$ 24,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,777						
<b>Package 311: Adjust Personnel Budget</b>													
Personal Services	\$ (144,919)	\$ -	\$ -	\$ (18,460)	\$ 221,940	\$ -	\$ 58,561	0	0.00				
Services and Supplies	\$ 144,919	\$ -	\$ -	\$ 18,460	\$ (221,940)	\$ -	\$ (58,561)						
<b>Package 801: LFO Analyst Adjustments</b>													
Personal Services	\$ 28,326	\$ -	\$ -	\$ 152,485	\$ 173,225	\$ -	\$ 354,036	1	1.50				
Services and Supplies	\$ 6,194	\$ -	\$ -	\$ 499,777	\$ 18,583	\$ -	\$ 524,554						
Special Payments	\$ 669,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 669,200						
<b>SCR 52500-102 - Support to Community Colleges</b>													
Package 304: Community College Support Fund	\$ 50,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000						
Special Payments (Dist. to Community Colleges)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
<b>SCR 525-103 - Public University Ops &amp; Student Support</b>													
Package 303: Public University Support Fund	\$ 59,470,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,470,577						
Special Payments (Spec Pmt to Public Universities)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						
<b>SCR 52500-104 - Public University State Programs</b>													
Package 309: University State Programs	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000						
Special Payments (Spec Pmt to Public Universities)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -						

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 52500-105 - Agriculture Experiment Station</b>									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 4,065,112	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,065,112		
<b>SCR 52500-106 - Extension Service</b>									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 2,875,543	\$ (1,500,000)	\$ -	\$ -	\$ -	\$ -	\$ 1,375,543		
<b>SCR 52500-107 - Forest Research Laboratory</b>									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 637,678	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,678		
<b>SCR 52500-108 - OHSU Programs</b>									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000		
<b>SCR 52500-109 - Student Assistance</b>									
Package 301: Oregon Opportunity Grant & Support									
Special Payments (Dist to Individuals)	\$ (20,465,374)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,465,374)		
Special Payments	\$ -	\$ 18,465,374	\$ 14,500,000	\$ -	\$ -	\$ -	\$ 32,965,374		
Package 801: LFO Analyst Adjustments									
Special Payments	\$ (2,983,035)	\$ -	\$ (446,728)	\$ -	\$ -	\$ -	\$ (3,429,763)		
<b>SCR 52500-110 - Workforce and Other Special Payments</b>									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000		
<b>SCR 52500-112 - Sports Lottery</b>									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ (5,859,809)	\$ -	\$ -	\$ -	\$ -	\$ (5,859,809)		
<b>SCR 52500-113 - Public University Debt Service</b>									
Package 801: LFO Analyst Adjustments									
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 1		
<b>SCR 52500-114 - Community College Debt Service</b>									
Package 801: LFO Analyst Adjustments									
Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ 1		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS			FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 52500-115- OHSU Debt Service</b>											
Package 801: LFO Analyst Adjustments Debt Service	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	1		
<b>TOTAL ADJUSTMENTS</b>	\$ 98,978,719	\$ 11,105,565	\$ 16,233,193	\$ -	\$ 208,270	\$ -	\$ 126,525,747	\$ -	6	5.80	
<b>SUBCOMMITTEE RECOMMENDATION *</b>	\$ 2,195,221,519	\$ 139,585,192	\$ 76,538,810	\$ 211,422,020	\$ 127,494,630	\$ 24,286,877	\$ 2,774,549,048	\$ 24,286,877	138	127.87	

% Change from 2017-19 Leg Approved Budget 12.6%  
 % Change from 2019-21 Current Service Level 4.7%

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2019 - 2021 Key Performance Measures

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Agency: Higher Education Coordinating Commission

**Mission Statement:**

The Higher Education Coordinating Commission seeks to: Broaden pathways to the goal of educational success beyond high school by achieving at least 40% of adult Oregonians earning a bachelor's degree or higher and at least 40% of adult Oregonians earning an associate's degree or post-secondary credential as their highest level of educational attainment by 2025 (see ORS 351.009 Mission of Education Beyond High School) Make the pathways accessible, affordable and supportive for students Steer the higher education enterprise Cheer the promotion of college completion and career readiness

Legislatively Approved KPIMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.		Approved	57.80%	68%	68%
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	American Indian or Alaskan Native b) Asian American c) Black or African American d) Hispanic or Latin/a e) Native Hawaiian or Pacific Islander f) White	Approved	49%	66%	68%
3. College Credits Earned by K-12 Students - Amount of postsecondary credit per graduate awarded to K-12 students.		Approved	10.48	11	11
4. Oregon Educational Attainment - Percent of young Oregon adults with post secondary degree or certificate		Approved	53.60%	57%	58%
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.		Approved	38.80%	49.50%	50%
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.	American Indian or Alaska Native b) Asian American c) Black or African American d) Hispanic or Latin/a e) Native Hawaiian or Pacific Islander f) White	Approved	31.90%	49.50%	50%
7. Public University Graduation Rate - Percentage of public university college students who complete a bachelor's degree within 6 years.		Approved	64.40%	64.50%	65%
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.	American Indian or Alaska Native b) Asian American c) Black or African American	Approved	37.40%	64.50%	65%
			74.50%	76%	76%
			54.70%	64.50%	65%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
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.	d) Hispanic or Latina/o e) Native Hawaiian or Pacific Islander f) White	Approved	59.50% 50% 65.20%	64.50% 64.50% 65.80%	65% 65% 66%
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.	American Indian or Alaska Native b) Asian American c) Black or African American d) Hispanic or Latina/o e) Native Hawaiian or Pacific Islander f) White	Approved	49.80% 59.80% 50.40% 54.60% 50.60% 50%	36% 39% 39% 39% 38.50% 38%	35.50% 38% 38.50% 38% 38% 37.50%
11. Earnings of Community College Completers - Median earnings of community college completers five years after completion.	American Indian or Alaska Native	Approved	\$37,699.00	\$38,500.00	\$39,000.00
12. Racial/Ethnic Differences in Earnings of Community College Completers - Median earnings of community college completers, five years after completion, by race/ethnicity.	American Indian or Alaska Native b) Asian American c) Black or African American d) Hispanic or Latina/o e) Native Hawaiian or Pacific Islander f) White	Approved	\$36,554.00 \$39,842.00 \$34,202.00 \$35,406.00 \$32,574.00 \$38,046.00	\$38,500.00 \$40,000.00 \$38,500.00 \$38,500.00 \$38,500.00 \$38,500.00	\$39,000.00 \$40,000.00 \$39,000.00 \$39,000.00 \$39,000.00 \$39,000.00
13. Earnings of bachelor's degree completers - Median earnings of graduates with bachelor's degrees five years after completion	American Indian or Alaska Native	Approved	\$45,080.00	\$46,500.00	\$47,000.00
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.	American Indian or Alaska Native b) Asian American c) Black or African American d) Hispanic or Latina/o e) Native Hawaiian or Pacific Islander f) White	Approved	\$46,997.00 \$47,435.00 \$41,283.00 \$44,557.00 \$41,223.00 \$45,372.00	\$47,750.00 \$48,250.00 \$46,500.00 \$46,500.00 \$46,500.00 \$46,500.00	\$48,000.00 \$48,500.00 \$47,000.00 \$47,000.00 \$47,000.00 \$47,000.00
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.	a) Overall b) Expertise c) Helpfulness d) Availability of Information e) Timeliness f) Accuracy	Approved	57% 75% 88% 44% 46% 58%	80% 95% 95% 80% 80% 80%	85% 100% 100% 85% 85% 85%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
16. Commission Best Practices - Percent of total best practices met by the Commission.		Approved	100%	100%	100%

**LFO Recommendation:**

In the 2017 session, the Legislature approved a significant "makeover" of the KPMs for the Higher Education Coordinating Commission (HECC). It reduced the number of KPMs from the 29 which the Commission inherited from their predecessor agencies to the 16 approved in 2017. The proposed targets generally reflect those recommended by the agency. It should be noted that most of the KPMs reflect the performance of the institutions that are funded by the agency or the general economy/society. The agency can only directly affect a few of the measures in the short term.

It should be noted that during the 2017 Session, the Subcommittee recommended the agency return to the 2019 Session with a proposed KPM for workforce related programs. This is a major area of HECC's responsibilities and should have a KPM. The agency did not propose a KPM for this area.

**SubCommittee Action:**

The Subcommittee discussed the degree to which the Commission can affect it's KPMs. Some members of the Subcommittee felt that the Commission should select KPM's that measure the agency's performance and not just have those KPMs that measure the performance of the institutions the Commission funds or measures that are more dependent on general economic factors.

The Subcommittee approved the LFO recommendation.

# Enrolled House Bill 5025

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the Higher Education Coordinating Commission; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** For the purpose of carrying out the provisions of ORS 291.055 (1)(e), the following new or increased fees, adopted by the Higher Education Coordinating Commission and approved by the Oregon Department of Administrative Services, are approved:

- (1) **In-state schools:**  
**Tuition income range - fee:**
  - (a) \$0 - \$15,000 ..... \$ 1,014
  - (b) \$15,001 - \$50,000 ..... \$ 1,352
  - (c) \$50,001 - \$125,000 ..... \$ 1,690
  - (d) \$125,001 - \$250,000 ..... \$ 2,409
  - (e) \$250,001 - \$500,000 ..... \$ 3,126
  - (f) \$500,001 - \$750,000 ..... \$ 3,845
  - (g) \$750,001 - \$1,000,000 ..... \$ 4,563
  - (h) **Over \$1,000,000 - The base rate of paragraph (g) of this subsection plus \$359 for every \$250,000 over \$1,000,000**
- (2) **Out-of-state schools:**  
**Tuition income range - fee:**
  - (a) \$0 - \$50,000 ..... \$ 3,126
  - (b) \$50,001 - \$250,000 ..... \$ 3,845
  - (c) \$250,001 - \$500,000 ..... \$ 4,653
  - (d) \$500,001 - \$750,000 ..... \$ 5,282
  - (e) \$750,001 - \$1,000,000 ..... \$ 6,000
  - (f) **Over \$1,000,000 - The base rate of paragraph (e) of this subsection plus \$359 for every \$250,000 over \$1,000,000**
- (3) **Nonrefundable application**

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- fee for new licenses:
- (a) In-state applicants ..... \$ 5,200
  - (b) Out-of-state applicants ..... \$ 7,500

**SECTION 2.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 19, 2019

.....  
 Timothy G. Sekerak, Chief Clerk of House

.....  
 Tina Kotek, Speaker of House

Passed by Senate June 29, 2019

.....  
 Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....  
 Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....  
 Bev Clarno, Secretary of State

**Enrolled**  
**House Bill 5030**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to lottery bonds; creating new provisions; amending ORS 285B.551 and sections 13 and 14, chapter 746, Oregon Laws 2007, sections 4 and 10, chapter 906, Oregon Laws 2009, section 6, chapter 786, Oregon Laws 2013, and section 28, chapter 748, Oregon Laws 2017; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** ORS 285B.551 is amended to read:

285B.551. (1) Pursuant to ORS 286A.560 to 286A.585, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds:

(a) To provide financial and other assistance, including but not limited to loans and grants, to municipalities, ports and other persons and entities in accordance with the laws governing use of moneys in the Special Public Works Fund created by ORS 285B.455, the Water Fund created by ORS 285B.563, the Safe Drinking Water Revolving Loan Fund created by ORS 285A.213, the Oregon Port Revolving Fund created by ORS 285A.708, the Brownfields Redevelopment Fund created by ORS 285A.188, the Oregon Business Development Fund created by ORS 285B.092 and the Marine Navigation Improvement Fund created by ORS 777.267.

(b) To fund Oregon's share of the costs of the Columbia River channel deepening project.

(c) To fund Oregon's share of the costs of studies and ecosystem restoration projects in the lower Columbia River estuary designed to improve habitat for listed endangered or threatened species of Columbia River anadromous salmonids.

(2) The use of lottery bond proceeds is authorized based on the following findings:

(a) The financial and other assistance to municipalities, ports and other persons and entities will assist in the establishment and expansion of businesses in Oregon and in the construction, improvement and expansion of infrastructure, community and port facilities and other facilities that comprise the physical foundation for industrial and commercial activity and provide the basic framework for continued and expanded economic opportunities and quality communities throughout Oregon.

(b) The Columbia River channel deepening project is necessary to allow newer, larger steamships access to Oregon and Washington deep draft ports. A deeper shipping channel will allow the Columbia River to continue as a world leader in agricultural exports and as a key trade corridor for farms and businesses throughout Oregon and the region.

(c) Such financial and other assistance to municipalities, ports and other persons and entities and the deepening of the Columbia River channel will therefore promote economic development

within this state, and thus the use of net proceeds derived from the operation of the Oregon State Lottery to pay debt service on lottery bonds issued under this section to provide such financial and other assistance to municipalities, ports and other persons and entities and to pay a portion of the costs of deepening the Columbia River channel is an authorized use of state lottery funds under section 4, Article XV of the Oregon Constitution, and ORS 461.510.

(d) The current lower Columbia River estuary habitat for listed endangered or threatened species of Columbia River anadromous salmonids could be improved through ecosystem restoration projects. The use of the Oregon State Lottery to pay debt service on lottery bonds issued under this section to pay for studying how the estuary could be improved and to pay for ecosystem restoration projects are authorized uses of state lottery funds.

(3)(a) The aggregate principal amount of lottery bonds issued pursuant to subsection (1)(a) of this section for financial and other assistance to municipalities, ports and other persons and entities may not exceed the sum of [~~\$336,226,252~~] **\$366,226,252** and an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs. The aggregate principal amount of lottery bonds issued pursuant to subsection (1)(b) of this section for the Columbia River channel deepening project may not exceed the sum of \$17.7 million and an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(b) The Oregon Department of Administrative Services may not request the issuance of lottery bonds under subsection (1)(b) of this section until the Director of the Oregon Business Development Department determines that a final environmental impact statement has been issued and a record of decisions has been submitted to Congress by the United States Army Corps of Engineers, Congress has authorized the Columbia River channel deepening project, and the Washington sponsors' shares of the costs of the Columbia River channel deepening project have been committed.

(4) The net proceeds of lottery bonds issued pursuant to subsection (1)(a) and (b) of this section shall be deposited in the Economic Infrastructure Project Fund, which is hereby established in the State Treasury separate and distinct from the General Fund. Interest earned by the Economic Infrastructure Project Fund shall be credited to the fund. All moneys in the Economic Infrastructure Project Fund are continuously appropriated to the Oregon Business Development Department for any purpose for which moneys in the Special Public Works Fund created by ORS 285B.455 may be used, any purpose for which moneys in the Water Fund created by ORS 285B.563 may be used, any purpose for which moneys in the Safe Drinking Water Revolving Loan Fund created by ORS 285A.213 may be used, any purpose for which moneys in the Oregon Port Revolving Fund created by ORS 285A.708 may be used, any purpose for which moneys in the Brownfields Redevelopment Fund created by ORS 285A.188 may be used, any purpose for which moneys in the Oregon Business Development Fund created by ORS 285B.092 may be used and any purpose for which moneys in the Marine Navigation Improvement Fund created by ORS 777.267 may be used. The Director of the Oregon Business Development Department shall allocate the moneys deposited in the Economic Infrastructure Project Fund for the purposes described in this subsection in accordance with the priorities developed by the Oregon Business Development Commission in accordance with ORS 285A.020. However, the director shall transfer from the Economic Infrastructure Project Fund and deposit into the Channel Deepening Account of the Marine Navigation Improvement Fund the proceeds of any lottery bonds sold to finance a portion of the costs of the Columbia River channel deepening project. Upon determining the relative allocation of moneys deposited in the Economic Infrastructure Project Fund among the purposes described in this subsection, the director shall transfer from the Economic Infrastructure Project Fund, and deposit into each of the other funds described in this subsection, the amounts so allocated. Notwithstanding any other provision of law governing the funds described in this subsection, the funds described in this subsection may be credited with moneys transferred from the Economic Infrastructure Project Fund by the director in accordance with this subsection.

(5) The aggregate principal amount of lottery bonds issued pursuant to subsection (1)(c) of this section for the costs of studies and ecosystem restoration projects in the lower Columbia River estuary may not exceed the sum of \$750,000 and an additional amount estimated by the State

Treasurer to be necessary to pay bond-related costs. The net proceeds of lottery bonds issued pursuant to subsection (1)(c) of this section shall be deposited in the Oregon Business, Innovation and Trade Fund created by ORS 285A.227 and may be used only for the Oregon nonfederal share of United States Army Corps of Engineers Columbia River estuary projects authorized by Congress prior to August 9, 2001. The director may not request the issuance of lottery bonds under subsection (1)(c) of this section until Congress and Washington have authorized their respective shares of the costs of the studies and ecosystem restoration projects in the lower Columbia River estuary.

(6) The proceeds of lottery bonds issued pursuant to this section may be used only for the purposes set forth in this section and for bond-related costs.

**SECTION 2.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the Brownfields Redevelopment Fund established in ORS 285A.188 for the purposes described in ORS 285A.185 and 285A.188.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Redevelopment of industrial-zoned brownfields improves the economy by returning the assessed value of the properties to the real market value for property taxation purposes; and

(b) The projects made possible through increased funding to evaluate, clean up and redevelop brownfields properties create jobs and further economic development.

**SECTION 3.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Water Resources Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$25 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Water Resources Department for deposit in the Water Supply Development Account established in ORS 541.656, in an amount sufficient to provide:

(a) \$15 million in net proceeds to issue grants or loans to evaluate, plan and develop in-stream and out-of-stream statewide water development projects.

(b) \$10 million in net proceeds to the Deschutes Basin Board of Control to modernize irrigation delivery systems infrastructure in the Deschutes Basin by piping open canals.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Having adequate drinking water systems, irrigation, drainage and healthy ecosystems enhances community development and supports Oregon's economic growth; and

(b) Assisting local governments to mitigate losses resulting from reduced water supply for irrigation and retirement of water rights will enhance community efforts to facilitate and promote economic growth.

**SECTION 4.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Water Resources Department, the State Treasurer is authorized to issue lottery bonds pursuant to

ORS 286A.560 to 286A.585 in an amount that produces \$4 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Water Resources Department for deposit in the Water Resources Department Water Supply Fund, established in section 10, chapter 906, Oregon Laws 2009, for distribution to the City of Newport for environmental permitting, planning and design costs for replacement of the Big Creek Dams.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Having adequate drinking water systems, irrigation, drainage and healthy ecosystems enhances community development and supports Oregon's economic growth; and

(b) Assisting local governments to mitigate losses resulting from reduced water supply for irrigation and retirement of water rights will enhance community efforts to facilitate and promote economic growth.

**SECTION 5.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Water Resources Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$14 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Water Resources Department for deposit in the Water Resources Department Water Supply Fund, established in section 10, chapter 906, Oregon Laws 2009, for distribution to the Wallowa Lake Irrigation District for rehabilitation of the Wallowa Lake Dam.

(3) Lottery bonds authorized under this section may not be issued unless:

(a) The Wallowa Lake Irrigation District, State Department of Fish and Wildlife, Confederated Tribes of the Umatilla Indian Reservation and Nez Perce Tribe enter into an agreement regarding the protection and release of instream water from the Wallowa Lake Dam; and

(b) The Wallowa Lake Irrigation District submits a copy of the executed agreement to the Water Resources Department.

(4) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Having adequate drinking water systems, irrigation, drainage and healthy ecosystems enhances community development and supports Oregon's economic growth; and

(b) Assisting local governments to mitigate losses resulting from reduced water supply for irrigation and retirement of water rights will enhance community efforts to facilitate and promote economic growth.

**SECTION 6.** Section 10, chapter 906, Oregon Laws 2009, as amended by section 5, chapter 624, Oregon Laws 2011, and section 14, chapter 812, Oregon Laws 2015, is amended to read:

**Sec. 10.** (1) The Water Resources Department Water Supply Fund is established separate and distinct from the General Fund. Interest earned on moneys deposited in the Water Resources Department Water Supply Fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Water Resources Department.

(2) The Water Resources Department Water Supply Fund consists of:

(a) Net proceeds of lottery bonds issued pursuant to sections 8 and 9, chapter 906, Oregon Laws 2009, deposited into the Water Resources Department Water Supply Fund for the following purposes:

(A) \$2,500,000 for the purposes of issuing grants to develop Umatilla Basin critical ground water storage projects described in section 17, chapter 907, Oregon Laws 2009, and to provide or pay for services in connection with those projects.

(B) \$217,000 to pay for the operation of loan and grant programs under sections 18 to 27, chapter 907, Oregon Laws 2009.

(C) \$283,000 for the purpose of developing an integrated state water resources strategy to implement the state water resources policy pursuant to ORS 536.220 and section 45, chapter 907, Oregon Laws 2009.

(D) \$500,000 for purposes of the grant program established by section 1, chapter 13, Oregon Laws 2008.

(b) Net proceeds of lottery bonds issued pursuant to section 4, chapter 624, Oregon Laws 2011, in an amount sufficient to provide \$1,229,052 in net proceeds and interest earnings for the department to finance grants for feasibility studies for water conservation, reuse and storage projects.

(c) \$11 million in net proceeds and interest earnings pursuant to section 13 [of this 2015 Act], **chapter 812, Oregon Laws 2015**, to develop and implement water storage systems and delivery infrastructure, implement conservation and reuse projects or provide access to new water supplies.

(d) \$750,000 in net proceeds and interest earnings pursuant to section 13 [of this 2015 Act], **chapter 812, Oregon Laws 2015**, to provide grants for place-based planning.

(e) \$1 million in net proceeds and interest earnings pursuant to section 13 [of this 2015 Act], **chapter 812, Oregon Laws 2015**, to repair, replace or remediate water wells in the Mosier Creek area.

(f) **\$4 million in net proceeds pursuant to section 4 of this 2019 Act for environmental permitting, planning and design costs for replacement of the Big Creek Dams.**

(g) **\$14 million in net proceeds pursuant to section 5 of this 2019 Act for rehabilitation of the Wallowa Lake Dam.**

[(f)] (h) Any other fees, revenues or income deposited in the fund by the Legislative Assembly.

**SECTION 7.** Section 4, chapter 906, Oregon Laws 2009, as amended by section 3, chapter 624, Oregon Laws 2011, section 19, chapter 786, Oregon Laws 2013, section 15, chapter 121, Oregon Laws 2014, section 37, chapter 812, Oregon Laws 2015, section 4, chapter 66, Oregon Laws 2016, and section 7, chapter 748, Oregon Laws 2017, is amended to read:

**Sec. 4.** (1) Pursuant to ORS 286A.560 to 286A.585, at the request of the Oregon Department of Administrative Services, after the department consults with the Housing and Community Services Department, the State Treasurer is authorized to issue lottery bonds for the Housing and Community Services Department to provide financial assistance to aid in the acquisition, renovation or maintenance of [section 8 housing or other housing with federal rent subsidies] **properties with project-based federal rental assistance contracts, public housing undergoing significant recapitalization or publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.**

(2) The use of lottery bond proceeds is authorized based on the following findings:

(a) Individuals who are at risk of homelessness or who otherwise pay a disproportionate share of income for housing increase their potential for self-sufficiency, and use proportionately fewer community-funded resources when they are provided a stable housing environment.

(b) Having housing for at-risk populations is essential to Oregon's healthy economic growth.

(3) The aggregate principal amount of lottery bonds issued pursuant to subsection (1) of this section may not exceed the amount of [\$58,801,718] **\$83,801,718** plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs as defined in ORS 286A.560.

**SECTION 8.** (1) **For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Housing and Community Services Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$15 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.**

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Housing and Community Services Department for deposit in the Housing Acquisition Fund, established in section 9 of this 2019 Act, to provide funding for loans to purchasers of naturally occurring affordable housing.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Providing financing to purchasers of naturally occurring affordable housing aids in prevention of displacement of existing low and moderate income residents, providing stable housing to promote self-sufficiency; and

(b) Preserving quality housing to aid in preventing homelessness is essential to Oregon's healthy economic growth.

**SECTION 9.** (1) The Housing Acquisition Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Housing Acquisition Fund must be credited to the fund. The Housing Acquisition Fund consists of moneys deposited in the fund under section 8 of this 2019 Act and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(2) Moneys in the fund are continuously appropriated to the Housing and Community Services Department for disbursement for the purposes set forth in section 8 of this 2019 Act.

**SECTION 10.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Coast Aquarium, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Oregon Coast Aquarium for capital improvements to the Oregon Coast Aquarium in Newport, including construction of a marine wildlife rehabilitation and education center.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Providing financing to enhance the educational resources of the Oregon Coast Aquarium promotes learning about the coastal environment, sustainable practices and marine science careers; and

(b) Providing facilities to treat and rehabilitate stranded and endangered marine wildlife animals will help to protect aquatic life important to the Oregon coast.

**SECTION 11.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Center for Hope and Safety, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2.5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Center for Hope and Safety for construction of HOPE Plaza at the site of the former Greyhound Bus Terminal in Salem, which will include

space for businesses that provide job training and services to survivors of domestic violence, sexual assault, stalking and human trafficking, as well as transitional and permanent housing for survivors.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Programs that support survivors reduce the financial and economic burden domestic violence imposes on individuals and the community;

(b) Providing services and job training to survivors increases their workforce participation and productivity; and

(c) Having housing for at-risk populations is essential to Oregon's healthy economic growth.

**SECTION 12.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the City of Gresham, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the City of Gresham for expansion of the Gradin Community Sports Park to include additional fields and amenities.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that improving access to sports and recreation services will enhance the economic viability of the region, create jobs and improve the quality of life for the community.

**SECTION 13.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the City of Roseburg, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$10 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center project, which will establish a medical training facility in Roseburg.

(3) Lottery bonds authorized under this section may not be issued until the City of Roseburg certifies that:

(a) The Southern Oregon Medical Workforce Center project has successfully completed the Oregon Solutions process; and

(b) Matching funds in an amount at least equal to the amount of net proceeds of lottery bonds issued under this section are available to the city for the purpose described in subsection (2) of this section.

(4) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based the finding that training the state's healthcare workforce is essential to Oregon's healthy economic growth.

**SECTION 14.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Curry Health District, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560

to 286A.585 in an amount that produces \$2 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Curry Health District for creation of an emergency room, including acquisition of emergency services equipment, in the Curry Medical Center in Brookings.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that emergency services are necessary components of a climate that facilitates and encourages economic development.

**SECTION 15.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Eugene Family YMCA, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$15 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Eugene Family YMCA to construct a new YMCA facility in Eugene.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that improving access to sports and recreation services will enhance the economic viability of the region, create jobs and improve the quality of life for the community.

**SECTION 16.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Hacienda Community Development Corporation, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Hacienda Community Development Corporation for construction of community spaces in the Las Adelitas housing project.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that creation of community spaces will accommodate youth and family services, economic opportunity services and small business development services, which facilitate and encourage economic development.

**SECTION 17.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with Jefferson County, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$4.1 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established

under ORS 461.553 for distribution to Jefferson County for construction of the Jefferson County Health and Wellness Center, including associated utility, transit and parking infrastructure.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that expanding access to health care for all members of the workforce will promote economic development.

**SECTION 18.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with Multnomah County School District No. 7, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2,331,872 in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to Multnomah County School District No. 7 for construction of a school-based health center at Reynolds High School in Troutdale. The project also includes renovation of existing classroom space to establish a temporary health center that will be restored upon completion of the permanent health center.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

- (a) Funding construction of public school facilities finances public education; and
- (b) Student access to healthcare services improves educational outcomes and attainment.

**SECTION 19.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with Parrott Creek Child and Family Services, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$3.5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to Parrott Creek Child and Family Services to update and renovate buildings using trauma-informed designs to better serve high-need children and teens in the juvenile and child welfare systems.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that expanding programs and services for at-risk youth will facilitate and encourage economic development.

**SECTION 20.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Port of Cascade Locks, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2.4 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Port of Cascade Locks to construct buildings and upgrade and expand infrastructure in the Port of Cascade Locks Business Park.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that assisting in the establishment and expansion of businesses in Oregon and in the construction, improvement and expansion of infrastructure that comprises the physical foundation for industrial and commercial activities provide the basic framework for continued and expanded economic opportunities and quality communities.

**SECTION 21.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Port of Morrow, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$1.4 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Port of Morrow for expansion of the Early Learning Center at the Port of Morrow.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) More Oregonians will attend workforce training if early education options are available for their children. Greater numbers of Oregonians who are trained in workforce skills will lead to enhanced economic development.

(b) Early education is a necessary component of a climate that facilitates and encourages economic development.

**SECTION 22.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with Umatilla County, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$1.6 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to Umatilla County for renovation and expansion of the Umatilla County Jail to provide space for mental health care services.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that public safety facilities and services are necessary components of a climate that facilitates and encourages economic development.

**SECTION 23.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Wallowa Valley Center for Wellness, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2.5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Wallowa Valley Center for Wellness to build an integrated health services facility in Enterprise.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that expanding access to health and mental health care for all members of the workforce will promote economic development.

**SECTION 24.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the YMCA of Columbia-Willamette, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA property, which encompasses approximately five acres and two buildings. The project also includes repurposing the second building to accommodate addition of a Child Development Center and YMCA office space.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that improving access to sports and recreation services will enhance the economic viability of the region, create jobs and improve the quality of life for the community.

**SECTION 25.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Higher Education Coordinating Commission, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$6.5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Higher Education Coordinating Commission for deposit in the Facility for Agricultural Resource Management Fund, established in section 26 of this 2019 Act, to provide a grant to the Blue Mountain Community College to design and construct a new facility for animal science programs, including veterinary technician, livestock breeding and equine health management.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Providing financing to build a community college agricultural education building expands opportunities for hands-on learning; and

(b) Having facilities to prepare students for agricultural careers helps to support Oregon's rural agricultural economy.

**SECTION 26.** (1) The Facility for Agricultural Resource Management Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Facility for Agricultural Resource Management Fund must be credited to the fund. The Facility for Agricultural Resource Management Fund consists of moneys deposited in the fund under section 25 of this 2019 Act and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(2) Moneys in the fund are continuously appropriated to the Higher Education Coordinating Commission for disbursement for the purposes set forth in section 25 of this 2019 Act.

**SECTION 27.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$1.88 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the OBDD Economic Development Distributions Fund established under section 28, chapter 748, Oregon Laws 2017, for distribution to the City of Mill City for storm drainage system improvements.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that stormwater systems are an integral part of the commercial and industrial infrastructure of this state, and improvements to stormwater systems will promote economic development in this state.

**SECTION 28.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$20 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the OBDD Economic Development Distributions Fund established under section 28, chapter 748, Oregon Laws 2017, for distribution to the City of Salem for drinking water system improvements.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that drinking water systems are an integral part of the commercial and industrial infrastructure of this state, and improvements to drinking water systems will promote economic development in this state.

**SECTION 29.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$7 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the OBDD Economic Development Distributions Fund established under section 28, chapter 748, Oregon Laws 2017, for distribution to the City of Sweet Home for rehabilitating the Sweet Home Wastewater Treatment Plant.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that wastewater treatment systems are an integral part of the commercial and industrial infrastructure of this state, and improvement of a wastewater treatment plant will promote economic development.

**SECTION 30.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds

pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$7.8 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the OBDD Economic Development Distributions Fund established under section 28, chapter 748, Oregon Laws 2017, for distribution 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.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that water and wastewater treatment systems are an integral part of the commercial and industrial infrastructure of this state, and improvements to water and wastewater treatment systems will promote economic development.

**SECTION 31.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$1.7 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the OBDD Economic Development Distributions Fund established under section 28, chapter 748, Oregon Laws 2017, for distribution to the City of Hood River for replacement of the Hood River waterfront storm water line.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that stormwater systems are an integral part of the commercial and industrial infrastructure of this state and improvements to storm water systems will promote economic development in this state.

**SECTION 32.** Section 28, chapter 748, Oregon Laws 2017, is amended to read:

**Sec. 28.** (1) The OBDD Economic Development Distributions Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on the moneys in the OBDD Economic Development Distributions Fund **must be credited to the fund. The OBDD Economic Development Distributions Fund** consists of moneys deposited in the fund under sections 26 and 27 [of this 2017 Act], **chapter 748, Oregon Laws 2017, and sections 27 to 31 of this 2019 Act** and may include fees, revenues or other income deposited into the fund by the Legislative Assembly.

(2) Moneys in the fund are continuously appropriated to the Oregon Business Development Department for purposes described in sections 26 and 27 [of this 2017 Act], **chapter 748, Oregon Laws 2017, and sections 27 to 31 of this 2019 Act.**

**SECTION 33.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$15 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the Levee Project Grant Fund established under section 34 of this 2019 Act for the purpose of providing grants under ORS 285B.420 for levee projects as defined in ORS 285B.410.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Levees are an integral part of the commercial and industrial infrastructure of this state.

(b) The inspection, accreditation, certification and repair of levees will promote economic development within this state.

**SECTION 34.** (1) The Levee Project Grant Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Levee Project Grant Fund must be credited to the fund. The Levee Project Grant Fund consists of moneys deposited in the fund under section 33 of this 2019 Act and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(2) Moneys in the fund are continuously appropriated to the Oregon Business Development Department for the Oregon Infrastructure Finance Authority to provide grants under ORS 285B.420 for levee projects as defined in ORS 285B.410.

(3) Grants from the fund for planning projects are limited to a maximum of \$2 million per applicant per biennium.

(4) Grants from the fund for construction or capital improvement projects may not exceed an amount equal to 80 percent of the total cost of the project.

(5) A grant may not be awarded from the fund unless the applicant pledges matching funds to the project of at least 20 percent of the amount of the grant.

**SECTION 35.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$3 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Oregon Business Development Department for deposit in the Cultural Resources Economic Fund established in section 6, chapter 786, Oregon Laws 2013, to provide the following grants:

(a) \$1.5 million to the Beaverton Arts Foundation for construction of the Patricia Reser Center for the Arts.

(b) \$1.5 million to the Lincoln City Cultural Center for development and renovation of the center's cultural plaza and exterior grounds.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) The grants described in this section will leverage art and cultural resources to create vibrant public spaces that integrate art and cultural and natural amenities, sustain Oregon's rich arts and cultural experiences and enhance a strong sense of place and community identity.

(b) The factors described in paragraph (a) of this subsection have the effect of creating jobs, expanding business and tax revenues and enhancing the economic vitality of Oregon communities.

**SECTION 36.** Section 6, chapter 786, Oregon Laws 2013, as amended by section 27, chapter 812, Oregon Laws 2015, and section 23, chapter 748, Oregon Laws 2017, is amended to read:

**Sec. 6.** (1) The Cultural Resources Economic Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on the moneys in the Cultural Resources Economic Fund shall be credited to the fund. The Cultural Resources Economic Fund consists of moneys

deposited in the fund under section 5, chapter 786, Oregon Laws 2013, [and] section 26, chapter 812, Oregon Laws 2015, [and] section 22 [of this 2017 Act], **chapter 748, Oregon Laws 2017, and section 35 of this 2019 Act** and may include fees, revenues or other income deposited in the fund by the Legislative Assembly.

(2) Moneys in the fund are continuously appropriated to the Oregon Business Development **Department** for disbursement for the purposes set forth in section 5, chapter 786, Oregon Laws 2013, and section 26, chapter 812, Oregon Laws 2015, [and] section 22 [of this 2017 Act], **chapter 748, Oregon Laws 2017, and section 35 of this 2019 Act.**

**SECTION 37.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Transportation, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Department of Transportation for deposit in the DOT Economic Development Distributions Fund established in ORS 461.557 for distribution to the City of Sherwood for pedestrian connection improvements between Sherwood East and West at or near the State Highway 99W and Sunset Boulevard intersection.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that a safe, efficient and reliable pedestrian and bicycle transportation network supports the long-term economic development and livability of this state.

**SECTION 38.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Transportation, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Department of Transportation for deposit in the DOT Economic Development Distributions Fund established in ORS 461.557 for distribution to the Oregon International Port of Coos Bay for repair and replacement of bridge structures along the Coos Bay rail link, as defined in ORS 777.915.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the finding that improvements in multimodal transportation systems are necessary to facilitate the flow of goods and services to national and international markets through the deep water port at Coos Bay.

**SECTION 39.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Department of Veterans' Affairs, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$4 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the Department of Veterans' Affairs for deposit in the Veterans' Affordable Housing Fund, established in section 40 of this 2019 Act, for distribution to the YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Having housing for at-risk populations is essential to Oregon's healthy economic growth.

(b) A severe shortage of affordable housing exists in Oregon, and market indicators demonstrate a growing gap between the supply of and the demand for affordable housing.

**SECTION 40.** (1) The Veterans' Affordable Housing Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Veterans' Affordable Housing Fund must be credited to the fund. The Veterans' Affordable Housing Fund consists of moneys deposited in the fund under section 39 of this 2019 Act and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(2) Moneys in the fund are continuously appropriated to the Department of Veterans' Affairs for disbursement for the purposes set forth in section 39 of this 2019 Act.

**SECTION 41.** (1) For the biennium beginning July 1, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the State Parks and Recreation Department, the State Treasurer may issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$5 million in net proceeds for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section must be transferred to the State Parks and Recreation Department for deposit into the Oregon Main Street Revitalization Grant Program Fund established in ORS 390.264 to provide grants pursuant to ORS 390.262.

(3) The Legislative Assembly finds that the use of proceeds of lottery bonds issued pursuant to this section will create jobs, further economic development and enhance the economic vitality of Oregon downtowns and local communities by supporting projects that revitalize historic downtown commercial districts, redevelop and reuse existing buildings, facilitate small business relocation and expansion initiatives and provide assistance, training and technical services.

**SECTION 42.** Section 13, chapter 746, Oregon Laws 2007, as amended by section 1, chapter 900, Oregon Laws 2009, section 1, chapter 754, Oregon Laws 2013, and section 3, chapter 815, Oregon Laws 2015, is amended to read:

**Sec. 13.** (1) In addition to amounts authorized under ORS 286.505 to 286.545 (2005 Edition) or pursuant to ORS 286A.035, the State Treasurer, at the request of the Director of the Oregon Business Development Department, may issue lottery bonds pursuant to ORS 286A.560 to 286A.585:

(a) In an amount of up to \$60 million for payment of the expenses of the Coos Bay Channel Project in increments described in subsection (2) of this section; and

(b) In an additional amount to be estimated by the State Treasurer for payment of bond-related costs of the Oregon Department of Administrative Services, the Oregon Business Development Department and the State Treasurer.

(2) The director shall request that the State Treasurer issue the amount of bonds described in subsection (1)(a) of this section in increments that allow the director, at the request of the primary sponsor, to transfer:

(a) In the biennium beginning July 1, 2007, up to \$5 million in net proceeds of lottery bonds to the Coos Bay Channel Fund established in section 15, chapter 746, Oregon Laws 2007, for distribution to the primary sponsor after the director finds that the primary sponsor has taken action pursuant to the grant agreement required in section 14, chapter 746, Oregon Laws 2007, that triggers the distribution of bond proceeds described in this paragraph.

(b) In the biennium beginning July 1, [2017] **2019**, up to \$15 million in net proceeds of lottery bonds, minus any other state funds secured by the primary sponsor in the interim period 2015 to 2016, to the Coos Bay Channel Fund established in section 15, chapter 746, Oregon Laws 2007, for distribution to the primary sponsor after the director finds that the primary sponsor has taken action pursuant to the grant agreement required in section 14, chapter 746, Oregon Laws 2007, that triggers the distribution of bond proceeds described in this paragraph.

(c) In the biennium beginning July 1, [2019] **2021**, up to \$40 million in net proceeds of lottery bonds to the Coos Bay Channel Fund established in section 15, chapter 746, Oregon Laws 2007, for distribution to the primary sponsor after the director finds that the primary sponsor has taken action pursuant to the grant agreement required in section 14, chapter 746, Oregon Laws 2007, that triggers the distribution of bond proceeds described in this paragraph.

**SECTION 43.** Section 14, chapter 746, Oregon Laws 2007, as amended by section 2, chapter 900, Oregon Laws 2009, section 2, chapter 754, Oregon Laws 2013, section 4, chapter 815, Oregon Laws 2015, and section 14, chapter 66, Oregon Laws 2016, is amended to read:

**Sec. 14.** (1) The Director of the Oregon Business Development Department shall enter into one or more grant agreements with the primary sponsor that require the Oregon Business Development Department to disburse, over the course of the project, an aggregate principal amount of \$60 million for payment of the expenses of the Coos Bay Channel Project, in the increments described in section 13 (2), chapter 746, Oregon Laws 2007, from the Coos Bay Channel Fund established pursuant to section 15, chapter 746, Oregon Laws 2007, to the primary sponsor. The department shall make disbursements from the fund as soon as bond proceeds are deposited in the fund.

(2) The one or more grant agreements must, subject to subsection (3) of this section, establish appropriate triggers for the incremental biennial distribution of bond proceeds described in section 13 (2), chapter 746, Oregon Laws 2007, based on appropriate measures of progress in completion of the project that are satisfactory to the director and consistent with prudent financial practices that reflect sound stewardship of public resources.

(3)(a) Prior to the distribution of the bond proceeds described in section 13 (2)(b), chapter 746, Oregon Laws 2007, the primary sponsor shall provide to the director a budget document outlining expenditures for the Coos Bay Channel Project and shall verify and certify to the director that the primary sponsor has prepared and submitted to the United States Army Corps of Engineers the tentatively selected plan report identifying the preferred alternative for the project.

(b) Prior to the distribution of the bond proceeds described in section 13 (2)(c), chapter 746, Oregon Laws 2007, the primary sponsor shall provide to the director a budget document outlining expenditures for the Coos Bay Channel Project and verify and certify to the director that:

(A) The final environmental impact statement and the draft record of decision have been issued in accordance with the National Environmental Policy Act (42 U.S.C. 4321 et seq.);

(B) The Oregon International Port of Coos Bay has prepared and submitted to the United States Army Corps of Engineers a draft combined report pursuant to section 204 of the Water Resources Development Act of 1986 (P.L. 99-662) and section 14 of the Rivers and Harbors Appropriation Act of 1899 (33 U.S.C. 408) for technical agency review;

(C) The [*Director of Civil Works*] **Commander, Northwestern Division**, for the United States Army Corps of Engineers has approved the project pursuant to section 14 of the Rivers and Harbors Appropriation Act of 1899;

(D) The United States Army Corps of Engineers Portland District has issued permits for construction pursuant to section 404 of the Federal Water Pollution Control Act (P.L. 92-500), as amended, and section 10 of the Rivers and Harbors Appropriation Act of 1899; and

(E) The Assistant Secretary of the Army (Civil Works) for the United States Army Corps of Engineers has approved and executed an agreement pursuant to section 204(f) of the Water Resources Development Act of 1986.

(4) The State of Oregon and its agencies and departments are not liable to the lenders, vendors or contractors of the Oregon sponsors for any action or omission under sections 11 to 15, chapter 746, Oregon Laws 2007.

(5) By receipt of any part of net proceeds of lottery bonds described in section 13, chapter 746, Oregon Laws 2007, the primary sponsor agrees to indemnify the state and its agencies and departments to the fullest extent permitted by law for liability the state or its agencies and departments might incur in connection with any borrowing by the primary sponsor for the project.

(6) The director and the primary sponsor shall modify the existing grant agreement as may be necessary to incorporate the amendments to this section and section 13, chapter 746, Oregon Laws 2007, by sections 1 and 2, chapter 754, Oregon Laws 2013.

**SECTION 44. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.**

**Passed by House June 26, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 30, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

# Enrolled House Bill 5046

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 2, chapter 592, Oregon Laws 2017; repealing section 123, chapter 702, Oregon Laws 2017; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 555, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$963,482 for expending supplemental award from the United States Department of Education and carryforward funds from the Vocational Rehabilitation Grant.

**SECTION 2.** Section 2, chapter 592, Oregon Laws 2017, is amended to read:

**Sec. 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in this section, collected or received by the State Forestry Department, for the following purposes:

- (1) Agency administration..... \$ 35,626,463
- (2) Fire protection..... \$ 73,073,033
- (3) State forests ..... \$ 92,937,670
- (4) Private forests ..... \$ 10,777,171
- (5) Capital improvement ..... \$ 4,608,658
- [(6) Debt service..... \$ 692,528]
- (6) Debt service program**
- (a) Debt service ..... \$ 727,883**
- (b) Bond issuance and related expenses..... \$ 1,035,000**
- (7) Equipment pool..... \$ 16,653,089
- (8) Facilities maintenance and management..... \$ 5,435,565

**SECTION 3.** Section 123, chapter 702, Oregon Laws 2017, is repealed.

**SECTION 4.** Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for

the biennium ending June 30, 2019, is increased by \$31,545,752 for the payment of emergency firefighting costs associated with the 2018 forest fire season.

**SECTION 5.** (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, is decreased by \$319,930.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, for field services, is decreased by \$266,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (3), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, for water rights and adjudications, is decreased by \$200,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, for technical services, is increased by \$19,611.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, for the director's office, is increased by \$766,319.

**SECTION 6.** Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 120, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, from the Portland Harbor Cleanup Fund established by section 11, chapter 748, Oregon Laws 2017, is decreased by \$6,235,000.

**SECTION 7.** (1) The amount of \$12,000,000 is transferred from the Common School Fund to the Portland Harbor Cleanup Fund established by section 11, chapter 748, Oregon Laws 2017, to be used for the purposes specified in that section, subject to subsection (2) of this section.

(2) The transferred amount must be separately accounted for and may be used only for purposes permissible under Article VIII, section 5, of the Oregon Constitution.

**SECTION 7a.** (1) The amount of \$12,000,000 is transferred from the State Highway Fund to the Portland Harbor Cleanup Fund established by section 11, chapter 748, Oregon Laws 2017, to be used for the purposes specified in that section, subject to subsection (2) of this section.

(2) The transferred amount must be separately accounted for and may be used only for purposes permissible under Article IX, section 3a, of the Oregon Constitution.

**SECTION 8.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$4,922,972 for expenses associated with the cleanup efforts at the Goble, Oregon, site on the Columbia River.

**SECTION 9.** Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter 536, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$62,368 for unanticipated personal services costs.

**SECTION 10.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

collected or received by the Oregon Board of Naturopathic Medicine, is increased by \$100,000 for the payment of costs associated with a new licensing database.

**SECTION 11.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging, is increased by \$60,000 for the payment of costs associated with a new licensing database.

**SECTION 12.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon State Veterinary Medical Examining Board, is increased by \$100,000 for the payment of costs associated with a new licensing database.

**SECTION 13.** (1) Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 2 (1), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is increased by \$29,866.

(2) Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 2 (7), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by \$253,258.

**NOTE:** Section 14 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 15.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 544, Oregon Laws 2017, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is decreased by \$1,700,000.

**SECTION 16.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 544, Oregon Laws 2017, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$1,700,000.

**SECTION 17.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$125,000 for expending the funds of a grant from the Lumina Foundation.

**SECTION 18.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds

and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$40,700 for the costs of administering the Volunteers program grant.

**SECTION 19.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 4 and 10, chapter 590, Oregon Laws 2017, received by the Department of Education, for early learning programs, is increased by \$1,010,625 for a pilot project to provide child care for infants and toddlers.

**SECTION 20.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for professional services, is decreased by \$90,000.

**SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for the Contract and Business Services Division, is increased by \$90,000.

**SECTION 22.** Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, for professional services, is increased by \$4,493,458.

**SECTION 23.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Division of Child Support, is decreased by \$1,343,260 for the child support enforcement automated system project.

**SECTION 24.** There is appropriated to the Department of Justice, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,343,260, for system development costs for the child support enforcement automated system.

**SECTION 25.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (5), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the defense of criminal convictions, is increased by \$700,000.

**SECTION 26.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1, chapter 535, Oregon Laws 2017, for the biennium ending June 30, 2019, for the payment of expenses of district attorneys, is increased by \$350,000.

**SECTION 27.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by \$30,381,426.

**SECTION 28.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is increased by \$11,133,885.

**SECTION 29.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for

the biennium ending June 30, 2019, for offender management and rehabilitation, is decreased by \$2,000,000.

**SECTION 30.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is increased by \$1,504,245.

**SECTION 31.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (6), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for capital improvements, is decreased by \$1,276,717.

**SECTION 32.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for operations and health services, is increased by \$4,902,939.

**SECTION 33.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is decreased by \$6,384,560.

**SECTION 34.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for offender management and rehabilitation, is increased by \$591,035.

**SECTION 35.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by \$890,587.

**SECTION 36.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$6,665,000.

**SECTION 37.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations and gaming enforcement, is increased by \$4,100,000.

**SECTION 38.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for fish and wildlife enforcement, is increased by \$2,900,000.

**SECTION 39.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is decreased by \$7,000,000.

**SECTION 40.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$50,100.

**SECTION 41.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for community support, is increased by \$3,850,000.

**SECTION 42.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 510, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the State Library, is increased by \$140,000.

**SECTION 43.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as modified by legislative or Emergency Board action, is decreased by \$57,255,961.

**SECTION 44.** Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

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Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
<b>Oregon Department of Administrative Services:</b>		
<b>Debt service</b>		
General Fund	Ch. 572 1(5)	-\$654,700
<b>ODAS debt service</b>		
Other Funds	Ch. 572 2(13)	-25,900
<b>Department of Revenue:</b>		
<b>Debt service</b>		
General Fund	Ch. 601 1(6)	-48,686
<b>Debt service and related costs</b>		
Other Funds	Ch. 601 2(8)	-3,985

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(2) ECONOMIC DEVELOPMENT.

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Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
<b>Housing and Community Services Department:</b>		
<b>Debt service</b>		
General Fund	Ch. 574 5	-\$512,835
<b>Oregon Business Development Department:</b>		
<b>Debt service</b>		
General Fund	Ch. 580 1(3)	-444,873

(3) EDUCATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
<b>Department of Education:</b>		
<b>Debt service - XI-Q bonds</b>		
General Fund	Ch. 702 52	-\$50,387
<b>Debt service - XI-P bonds</b>		
General Fund	Ch. 590 8	-20,392
<b>Higher Education</b>		
<b>Coordinating Commission:</b>		
<b>Debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon community colleges</b>		
General Fund	Ch. 595 1(16)(a)	-8,200
<b>Debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon public universities</b>		
General Fund	Ch. 595 1(16)(b)	-36,000
<b>Debt service on outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the benefit of Oregon public universities</b>		
General Fund	Ch. 595	

	1(16)(d)	-3,561,231
Debt service on Article XI-G and XI-Q bonds issued for the benefit of Oregon public universities		
Other Funds	Ch. 595 6(3)	3,561,294

	2018	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Department of Education:		
Debt service - XI-P bonds		
Other Funds	Ch. 99 76	\$20,392

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(4) HUMAN SERVICES.

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	2017	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Department of Human Services:		
Debt service and related costs		
General Fund	Ch. 702 104	-\$3,354,521
Oregon Health Authority:		
Debt service		
General Fund	Ch. 545 1(4)	911,612

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(5) LEGISLATIVE BRANCH.

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	2017	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment
Legislative Administration Committee:		
Debt service		
General Fund	Ch. 577 1(2)	-\$72,813

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(6) NATURAL RESOURCES.

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Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
<b>Department of Environmental Quality:</b>		
Debt service		
General Fund	Ch. 591 1(5)	-\$56,767
<b>State Forestry Department:</b>		
Debt service		
General Fund	Ch. 592 1(4)	-32,119

**(7) PUBLIC SAFETY.**

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
<b>Department of Corrections:</b>		
Debt service		
General Fund	Ch. 573 1(5)	\$50,047
<b>Department of Justice:</b>		
Debt service and related costs		
General Fund	Ch. 576 1(7)	-198,163
<b>Oregon Military Department:</b>		
Capital debt service and related costs		
General Fund	Ch. 566 1(5)	-442,881
<b>Oregon Youth Authority:</b>		
Debt service		
General Fund	Ch. 588 1(5)	-890,785

Agency/Program/Funds	2018 Oregon Laws Chapter/ Section	Adjustment
<b>Department of Corrections:</b>		
Debt Service		
Other funds	Ch. 99 170	\$55,192

**SECTION 45.** Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2019, for the following agencies are changed by the amounts specified:

2017  
Oregon Laws

Agency Title	Chapter/ Section	Total
Office of the Legislative Counsel	Ch. 577 10	-\$13,400
Legislative Policy and Research Committee	Ch. 577 14	-13,700
Legislative Revenue Officer	Ch. 577 15	-3,600
Legislative Fiscal Officer	Ch. 577 13(1)	-7,100
Legislative Assembly	Ch. 577 7(1)	-977,100
Legislative Assembly	Ch. 577 7(2)	1,895,600
Legislative Assembly	Ch. 577 6	-988,600
Legislative Administration Committee	Ch. 577 1(1)	108,900
Commission on Indian Services	Ch. 577 16	-1,000

**SECTION 46.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House March 14, 2019

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

Passed by Senate April 1, 2019

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 5046 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. McLane

**Joint Committee On Ways and Means**

**Action Date:** 03/01/19

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

House Vote

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

**Yeas:** 10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Exc:** 2 - Thomsen, Winters

**Prepared By:** Julie Neburka, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

Various Agencies  
2017-19

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

HB 5046 A

1 of 13

## Budget Summary\*

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Committee Recommendation (2019 Session)	Committee Change from 2017-19 Leg. Approved \$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 57,255,961	\$ -	\$ (57,255,961)	-100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund Debt Service	\$ 7,137,196	\$ 6,482,496	\$ (654,700)	-9.2%
Other Funds	\$ 548,714,752	\$ 548,714,876	\$ 283,124	0.1%
Other Funds Debt Service	\$ 406,616,039	\$ 406,590,139	\$ (25,900)	0.0%
<b><u>Department of Revenue</u></b>				
General Fund Debt Service	\$ 14,425,618	\$ 14,376,932	\$ (48,686)	-0.3%
Other Funds Debt Service	\$ 1,185,157	\$ 1,181,172	\$ (3,985)	-0.3%
<b><u>State Library</u></b>				
Federal Funds	\$ 5,309,791	\$ 5,449,791	\$ 140,000	2.6%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>Health Related Licensing Boards</u></b>				
Board of Naturopathic Medicine				
Other Funds	\$ 809,413	\$ 909,413	\$ 100,000	12.4%
Board of Medical Imaging				
Other Funds	\$ 898,304	\$ 958,304	\$ 60,000	6.7%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,034,917	\$ 1,134,917	\$ 100,000	9.7%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund Debt Service	\$ 39,036,407	\$ 38,591,534	\$ (444,873)	-1.1%
<b><u>Housing and Community Services Department</u></b>				
General Fund Debt Service	\$ 9,066,521	\$ 8,553,686	\$ (512,835)	-5.7%

## Budget Summary\*

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Committee Recommendation (2019 Session)	Committee Change from 2017-19 Leg. Approved	
			\$ Change	% Change
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund Debt Service	\$ 18,239,116	\$ 18,168,337	\$ (70,779)	-0.4%
Other Funds Debt Service	\$ 24,302	\$ 44,694	\$ 20,392	83.9%
Federal Funds	\$ 1,068,783,290	\$ 1,069,793,915	\$ 1,010,625	0.1%
<b><u>Higher Education Coordinating Commission</u></b>				
Other Funds	\$ 37,519,362	\$ 37,685,062	\$ 165,700	0.4%
<b><u>State Support for Community Colleges</u></b>				
General Fund Debt Service	\$ 26,551,170	\$ 26,542,970	\$ (8,200)	0.0%
<b><u>State Support for Public Universities</u></b>				
General Fund Debt Service	\$ 150,990,325	\$ 147,393,094	\$ (3,597,231)	-2.4%
Other Funds Debt Service	\$ 3,140,132	\$ 6,701,426	\$ 3,561,294	113.4%
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
Federal Funds	\$ 16,645,593	\$ 17,609,075	\$ 963,482	5.8%
<b><u>Oregon Health Authority</u></b>				
General Fund Debt Service	\$ 66,343,686	\$ 67,255,298	\$ 911,612	1.4%
<b><u>Department of Human Services</u></b>				
General Fund Debt Service	\$ 15,414,969	\$ 12,060,448	\$ (3,354,521)	-21.8%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 305,491,556	\$ 309,985,014	\$ 4,493,458	1.5%
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Office of the Legislative Counsel</u></b>				
General Fund	\$ 13,397,725	\$ 13,384,325	\$ (13,400)	-0.1%

## Budget Summary\*

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Committee Recommendation (2019 Session)	Committee Change from 2017-19 Leg. Approved	
			\$ Change	% Change
<u>Legislative Policy and Research Committee</u>				
General Fund	\$ 9,903,112	\$ 9,889,412	\$ (13,700)	-0.1%
<u>Legislative Revenue Officer</u>				
General Fund	\$ 3,069,127	\$ 3,065,527	\$ (3,600)	-0.1%
<u>Legislative Fiscal Officer</u>				
General Fund	\$ 4,976,414	\$ 4,969,314	\$ (7,100)	-0.1%
<u>Legislative Assembly</u>				
General Fund	\$ 46,054,850	\$ 45,984,750	\$ (70,100)	-0.2%
<u>Legislative Administration Committee</u>				
General Fund	\$ 37,277,599	\$ 37,386,499	\$ 108,900	0.3%
General Fund Debt Service	\$ 12,379,677	\$ 12,306,864	\$ (72,813)	-0.6%
<u>Commission on Indian Services</u>				
General Fund	\$ 629,880	\$ 628,880	\$ (1,000)	-0.2%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>Department of Environmental Quality</u>				
General Fund Debt Service	\$ 4,658,847	\$ 4,602,080	\$ (56,767)	-1.2%
<u>Department of Forestry</u>				
General Fund	\$ 98,764,502	\$ 130,310,254	\$ 31,545,752	31.9%
General Fund Debt Service	\$ 2,329,152	\$ 2,297,033	\$ (32,119)	-1.4%
Other Funds Debt Service	\$ 772,524	\$ 727,883	\$ (44,641)	-5.8%
<u>Department of State Lands</u>				
Other Funds	\$ 55,921,667	\$ 54,609,639	\$ (1,312,028)	-2.3%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,952,556	\$ 2,014,924	\$ 62,368	3.2%

## Budget Summary\*

### PUBLIC SAFETY PROGRAM AREA

#### Department of Justice

General Fund	\$ 77,186,409	\$ 77,886,409	\$ 700,000	0.9%
General Fund Debt Service	\$ 12,507,190	\$ 12,309,027	\$(198,163)	-1.6%

#### District Attorneys and their Deputies

General Fund	\$ 12,978,561	\$ 13,328,561	\$ 350,000	2.7%
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#### Department of Corrections

General Fund	\$ 1,592,661,172	\$ 1,632,404,011	\$ 39,742,839	2.5%
Other Funds	\$ 43,508,746	\$ 43,508,747	\$ 1	0.0%
General Fund Debt Service	\$ 113,974,191	\$ 114,024,238	\$ 50,047	0.0%
Other Funds Debt Service	\$ 43,042	\$ 98,234	\$ 55,192	128.2%

#### Oregon State Police

General Fund	\$ 296,619,101	\$ 303,284,101	\$ 6,665,000	2.2%
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#### Oregon Military Department

General Fund	\$ 16,891,831	\$ 16,941,931	\$ 50,100	0.3%
General Fund Debt Service	\$ 9,997,675	\$ 9,554,794	\$(42,881)	-4.4%
Other Funds	\$ 112,160,793	\$ 116,010,793	\$ 3,850,000	3.4%

#### Oregon Youth Authority

General Fund Debt Service	\$ 11,294,254	\$ 10,403,469	\$(890,785)	-7.9%
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### 2017-19 Budget Summary

General Fund Total	\$ 2,575,110,356	\$ 2,601,463,912	\$ 26,353,556	1.0%
General Fund Debt Service Total	\$ 514,345,994	\$ 504,922,300	\$(9,423,694)	-1.8%
Other Funds Total	\$ 800,284,954	\$ 803,531,751	\$ 3,246,797	0.4%
Other Funds Debt Service Total	\$ 411,781,196	\$ 415,343,548	\$ 3,562,352	0.9%
Federal Funds Total	\$ 1,090,738,674	\$ 1,092,852,781	\$ 2,114,107	0.2%

(1) Includes adjustments through December 2018

\* Excludes Capital Construction

**Position Summary**

2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation (2019 Session)	Committee Change from 2017-19 Leg. Approved	% Change
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**ADMINISTRATION PROGRAM AREA**

**Department of Administrative Services**

Authorized Positions	914	917	3.00	0.3%
Full-time Equivalent (FTE) positions	906.96	907.35	0.39	0.0%

**Summary of Revenue Changes**

HB 5046 rebalances the State’s budget with available resources. Additional General Fund and Lottery Fund revenues are available from the current ending balance, while Other and Federal Funds revenues include available ending balances and grant awards.

**Summary of Capital Construction Subcommittee Action**

The Subcommittee approved a series of actions in this omnibus budget reconciliation bill (HB 5046) needed to rebalance spending authority, address technical adjustments, modify appropriations, and adjust expenditure limitations in some 2017-19 agency budgets.

**Emergency Board**

HB 5046 disappropriates \$57,255,961 General Fund from the Emergency Board. This represents the remaining amount of appropriation in the Emergency Fund for the 2017-19 biennium.

**Adjustments to 2017-19 Agency Budgets**

**STATEWIDE DEBT SERVICE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions to debt service realized through interest rate savings on the October 2017 and May 2018 Article XI-Q, XI-M, and XI-N bond sales, and Other Funds balances and interest earnings that can be applied to debt service. General Fund debt service savings total \$9,423,694, net of increases to the Department of Corrections (\$255,353) and Oregon Health Authority’s (\$920,476) debt service for Build America Bond (BAB) federal subsidy payment delays as a result of the federal government shutdown. Other Funds expenditure limitation is increased by \$3,606,993 to accommodate the use of fund balances for debt payments. Section

44 of the budget bill 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.

Federal Funds nonlimited debt service expenditure limitations for the Department of Corrections (\$2,463), Higher Education Coordinating Commission (\$11,076), and Oregon Health Authority (\$8,865) are also increased to reflect an adjustment in the BAB Subsidy Sequestration Rate.

## **ADMINISTRATION**

### **Department of Administrative Services**

The Subcommittee approved a \$283,124 Other Funds expenditure limitation increase and the establishment of three positions (0.39 FTE) to replace the current statewide procurement program ORPIN with a new eProcurement system called OregonBuys. A group of 10 agencies have been working on adopting a new procurement system since the 2015-17 biennium. The group chose an IT solution offered by Periscope Holdings. The Oregon instance of the program is called OregonBuys. That project is now largely complete and the first agencies from this group will soon begin using the new system.

The Department of Administrative Services, one of the original participating agencies, negotiated a statewide price agreement with the vendor in the belief that this solution should be expanded to statewide use and replace the current legacy procurement project. This will allow all entities now using the existing system to transition to the new system. The cost of the system and services provided by Periscope will be funded by a transaction fee charged under existing statewide price agreements, with a hard cap on the amount of vendor fee revenue being transferred to Periscope. The new system will improve procurement functionality and analysis by collecting much more data surrounding procurements than is possible under the old system.

### **State Library**

The State Library received a higher than anticipated federal allotment from the Institute of Museum and Library Services to be used for statewide innovation grants to local libraries. The agency needs additional Federal Funds expenditure limitation in the amount of \$140,000 to be able to distribute these funds. This action does not change federal match or maintenance of effort requirements.

## **CONSUMER AND BUSINESS SERVICES**

### **Health-Related Licensing Boards**

The Health-Related Licensing Boards are currently operating without a fully-functioning licensing database. The Boards hired a project manager in September of 2018 and expect to sign a contract with a vendor for a new licensing database shortly. Three of the boards need additional expenditure limitation to pay for the project manager and the costs associated with the initial phase of the database implementation. The Subcommittee approved increasing the Other Funds expenditure limitation as follows: \$100,000 for the Oregon Veterinary Medical Examining Board; \$100,000 for the Board of Naturopathic Medicine; and \$60,000 for the Oregon Board of Medical Imaging.

## **ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

### **Housing and Community Services Department**

HB 5006, the 2017 omnibus budget bill, included additional funding of \$13.2 million General Fund for the Emergency Housing Assistance (EHA) program and \$6.8 million General Fund for the State Homeless Assistance Program (SHAP) administered by the Housing and Community Services Department. These funds were intended to be ongoing rather than one-time enhancements, for a total current service level projection of \$28 million for the EHA program and \$12 million for SHAP in the 2019-21 biennium.

## **EDUCATION**

### **Oregon Department of Education**

The Emergency Board in September 2018 approved resources for staff and other costs for developing a pilot project to provide assistance to low-income families for infant and toddler child care. Across the state, there is a shortage of quality providers to provide child care for these age groups. Three regions of the state have been selected for participation in the program, for a total of 245 slots. The regions are anticipated to start providing child care in April 2019 and estimated expenditures assume an annual cost per slot of \$18,000. This is significantly higher than child care costs for older children given the need for lower staff-to-children ratios. The pilot program also assumes a staffing model with educational requirements for staff and assumes lead staff will be compensated similarly to public school Kindergarten teachers. Total estimated cost for the three sites for the remainder of the 2017-19 biennium is \$1,010,625. Funding for this biennium will be from the federal Child Care Development Block Grant.

The School Lunch Reimbursement program reimburses school districts for the costs of meals provided to students who are eligible for reduced cost lunches. This program is funded in the 2017-19 biennium from a \$2.47 million “carve-out” from the State School Fund. Based on recent estimates, the agency anticipates that 6.6 million meals will be served under this program at a per-meal cost of \$0.40, resulting in a shortfall of approximately \$170,000. Instead of requesting General Fund resources for this shortfall, the Oregon Department of Education proposed using anticipated savings in the Summer and Breakfast program which is currently estimated at approximately \$600,000 General Fund. These savings would have reverted at the end of the biennium. The Summer and Breakfast program reverted General Fund resources in 2015-17. The Subcommittee approved the use of the Summer and Breakfast program funds for the School Lunch Reimbursement program shortfall.

### **Higher Education Coordinating Commission**

The Other Funds expenditure limitation for the Higher Education Coordinating Commission was approved for an increase of \$40,700 for the administration of the grant that provides funding for the Oregon Volunteers Commission and related programs.

Additional Other Funds expenditure limitation of \$125,000 was approved in Operations, for a grant awarded by the Lumina Foundation for Education. This grant funds efforts to increase the level of degree attainment for adult African-American, Hispanic, Native Hawaiians/Pacific Islanders, and American Indians. This initial phase of this two-year \$689,000 grant will be used to hire and employ a project administrator and

other staff resources (research/administrative support) and to start establishing a network of representatives from schools and communities for the grant.

## **HUMAN SERVICES**

### **Commission for the Blind**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$963,482 for the Oregon Commission for the Blind. This amount reflects \$197,066 in carry forward funds from the Vocational Rehabilitation Grant and \$766,416 in a re-allotment supplemental award from the U.S. Department of Education. In anticipation of higher expenditures for Client Special Payments in its Vocational Rehabilitation Program, the Commission requested and received this award. Due to maintenance of effort requirements, the match on this award has been met, and no additional General Fund is needed.

## **JUDICIAL BRANCH**

### **Public Defense Services Commission**

The Subcommittee approved an increase of \$4,493,458 in the General Fund appropriation for professional services. Public defense caseloads are trending approximately 2% above the forecasted budget. The additional funding is projected to fully fund current biennium caseload levels.

Additionally, the Subcommittee approved a net-zero shift of \$90,000 Other Funds expenditure limitation from professional services to contract and business services to fully fund personal services costs associated with the Application Contribution Program.

## **LEGISLATIVE BRANCH**

### **Legislative Branch Agencies**

The Subcommittee approved a net-zero rebalance for the Legislative Branch by reducing General Fund appropriations for the Legislative Assembly, the Office of Legislative Counsel, the Legislative Policy and Research Office, the Legislative Fiscal Office, the Legislative Revenue Office, and the Commission on Indian Services and increasing the General Fund appropriation for Legislative Administration in order to cover costs related to the implementation of a new branch phone system. Also approved was a net-zero rebalance within the Legislative Assembly budget to pay for pay equity requirements.

## **NATURAL RESOURCES**

### **Oregon Department of Forestry**

The Subcommittee approved a technical adjustment to the Other Funds expenditure limitation established for the Oregon Department of Forestry to segregate expenditures in the Debt Service Program into individual limitations for principal and interest payments and for the

payment of bond issuance and related expenses. This adjustment also included a reduction of \$44,641 Other Funds expenditure limitation for debt service due to interest rate savings realized on the May 2018 Article XI-Q bond sale.

The Subcommittee approved an increase of \$31,545,752 in the General Fund appropriation made to the Department of Forestry, Fire Protection Division for the payment of unbudgeted emergency firefighting expenses incurred during the 2018 forest fire season.

#### **Oregon Department of Fish and Wildlife**

The Subcommittee approved the transfer of \$1,700,000 of Federal Funds expenditure limitation from the Fish Division to the Wildlife Division, to support higher-than-anticipated levels of spending for wildlife conservation grant programs. The funding for the Fish Division's major federal grant programs has remained stagnant, allowing for the transfer of limitation between divisions.

#### **Water Resources Department**

The Subcommittee approved a budget rebalance request by the Water Resources Department that adjusted General Fund amounts between budgeted programs to reflect anticipated actual expenditures by the agency. These include an increase in the General Fund appropriation for the Director's Office in the amount of \$766,319 due to the transfer of positions and related services and supplies costs for the water resources development program from the Technical Services Division (\$246,389) and the Administrative Services Division (\$319,930) along with the transfer of costs associated with legal expenses paid to the Office of Administrative Hearings through the Director's Office (\$200,000) from the Water Rights Services Division. Corresponding reductions in the General Fund appropriations from the programs from which costs and positions were transferred are included in the adjustments as well. An increase in the General Fund appropriation for the Technical Services Division in the amount of \$266,000 and a corresponding reduction in the General Fund appropriation for the Field Services Division was included to accommodate expenditure of funding for groundwater studies in the correct program. These adjustments resulted in no net change to the agency's total General Fund appropriation.

#### **Department of State Lands**

A reduction in the Other Funds expenditure limitation from the Portland Harbor Cleanup fund in the amount of \$6,235,000 was approved to align the expenditure limitation with estimated actual expenditures from the fund through the end of the 2017-19 biennium.

A transfer of \$12 million Other Funds from the Common School Fund and a transfer of \$12 million Other Funds from the State Highway Fund to the Portland Harbor Cleanup Fund was approved by the Subcommittee. These funds are to be used, within their respective purposes set forth in the Oregon Constitution, for costs relating to or arising out of the Portland Harbor Superfund Site.

The Subcommittee approved an increase in the Other Funds expenditure limitation provided to the Department of State Lands in the amount of \$4,922,972 for cleanup activities related to a terminated lease at the Goble, Oregon site on the Columbia River.

### Land Use Board of Appeals

To allow the Board to meet vacation payout obligations for retiring employees, the Subcommittee approved an increase of \$62,368 in the General Fund appropriation made to the Land Use Board of Appeals.

### **PUBLIC SAFETY**

#### Department of Justice

The Subcommittee approved a technical adjustment to move an Emergency Board General Fund allocation (September 2018 - Item #43) of \$1,343,260 for the Child Support Enforcement Automated System (CSEAS) information technology project from the Division of Child Support to a new General Fund appropriation established under the CSEAS program.

The Subcommittee approved a one-time increase of \$700,000 General Fund for the Defense of Criminal Convictions (DCC). DCC is a budgetary unit used to track the cost of defending the state in cases in which sentenced offenders challenge their convictions or sentences. The Department is experiencing an increase in post-conviction challenges, however, some of the cost increase is being offset by a reduction in the cost of capital cases. The 2017-19 legislatively approved budget for DCC totals \$21.3 million General Fund and this request represents a 3.3% increase to the approved budget.

The Subcommittee approved three actions related to providing legal representation to child welfare caseworkers. In the 2017 session, the Legislature approved funding to provide full legal representation to child welfare caseworkers in all juvenile dependency proceedings. At that time, the Legislature approved \$6.9 million Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) to support a three-phase roll out of the program statewide; the Department of Human Services (DHS) received General Fund to pay the Department of Justice (DOJ) for the expanded services.

Phase I and II of the rollout have been completed. DHS and DOJ, however, did need to modify the original schedule to accommodate the needs of specific counties, primarily by advancing certain counties to an earlier phase. The remaining six counties in Phase III (Clackamas, Clatsop, Marion, Multnomah, Union, and Washington) have a revised implementation date of July 1, 2019.

The implementation has impacted the base budget of the Child Advocacy Section requiring additional resources. DOJ requested the establishment of six limited duration positions (0.67 FTE), including two Senior Assistant Attorney General positions, one Assistant Attorney General position, one Paralegal, one Legal Secretary, and one Office Specialist 1 position at a one-time cost of \$298,508 Other Funds.

The implementation also resulted in DOJ's re-evaluation of the classifications of some of the 35 permanent full-time positions previously approved by the Legislature in 2017. DOJ requested the reclassification of: three Office Specialist 1 positions to three Senior Assistant Attorney General positions; one Office Specialist 1 to an Assistant Attorney General position; two Assistant Attorney General positions to two Senior

Assistant Attorney General positions; two Investigator 1 positions to two Senior Assistant Attorney General positions; one Paralegal position to an Assistant Attorney General position; and three Investigator 1 positions to three Investigator 3 positions at a cost of \$268,034 Other Funds.

The cost to implement the Multnomah County expansion was not included in the original budget. In order to implement Multnomah County, DOJ requested 24 limited duration positions (2.46 FTE), including five Senior Assistant Attorney General positions, seven Assistant Attorney General positions, five Paralegal positions, five Legal Secretary positions, and two Office Specialist positions at a cost of \$894,060 Other Funds.

The combined cost of these actions total \$1.5 million (30 limited duration positions and 3.13 FTE). DOJ can absorb this cost without additional expenditure limitation due to savings within the Civil Enforcement Division's budget. The 2017-19 legislatively approved budget for DHS has sufficient General Fund to fund all of DOJ's costs. DOJ will need to seek re-authorization of these changes as part of the agency's 2019-21 budget request before the Legislature.

#### **District Attorneys and Their Deputies**

The Subcommittee approved a one-time increase of \$350,000 General Fund resulting from a final reconciliation of personal service costs that typically occurs each biennium.

#### **Department of Corrections**

To bring the Department of Corrections' Community Corrections Program funding to the 2017-19 current service level amount statewide, the Subcommittee approved an appropriation of \$1,504,245 General Fund. "Current service level" for community corrections was established by the April 2017 community corrections population forecast prepared by the Office of Economic Analysis, Department of Administrative Services.

The Subcommittee appropriated \$38,238,594 General Fund, one time only, to the Department of Corrections to address a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures include emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and backfill of a federal grant. The agency is mitigating its budget shortfall through such management actions as hiring freeze for management positions, limiting spending on staff training, eliminating some inmate alcohol and drug treatment programs, freezing inmate clothing orders through the end of the biennium, and by using Other Funds revenue where available. Any residual shortfall not addressed by these and other agency actions can be addressed, if necessary, during the agency's 2019-21 budget work session.

A budget rebalance between Department of Corrections General Fund appropriations and Other Funds expenditure limitations was approved to help the Department manage its 2017-19 budget shortfall. In the Offender Management and Rehabilitation program, \$2,000,000 General Fund was reduced to reflect alcohol and drug treatment costs shifted to Other Funds. In Operations and Health Services, \$2,000,000 General Fund was increased to partially address extraordinary expenses in Health Services. The Capital Improvements program was reduced \$1,276,717 General Fund and the Operations and Health Services program was increased in the same amount. To balance expenditures to available

revenues, \$6,384,560 in Other Funds expenditure limitation was reduced from Central Administration and Administrative Services programs and increased as follows: \$4,909,939 in Operations and Health Services, \$890,587 in Community Corrections, and \$591,035 in Offender Management and Rehabilitation. These actions resulted in a \$1 net Other Funds expenditure limitation increase for the Department.

#### **Department of State Police**

To address the unfunded cost of responding to conflagrations borne by the Office of the State Fire Marshal in the 2017-19 biennium, the Subcommittee appropriated \$6,665,000 General Fund. Of this amount, \$1,456,000 is to cover otherwise unreimbursable wildfire-related expenses, and \$5,209,000 is to manage cash flow through the end of the biennium, with the understanding that wildfire reimbursements from the Federal Emergency Management Agency (FEMA) in the amount of \$5,209,000 will be credited to the General Fund upon receipt. Combined with Emergency Board allocations in September and December 2018, this action brings the total amount of FEMA receivables from the 2017 and 2018 fire seasons due to the General Fund to \$15,509,000.

The Subcommittee approved a department-wide net-zero rebalancing of Other Funds expenditure limitation for the Department of State Police (OSP). This budget-neutral action re-allocates \$7,000,000 in Other Funds expenditure limitation between three OSP limitations. It reduces Other Funds expenditure limitation in the Office of the State Fire Marshal by \$7,000,000, due to federal reimbursements not expected to be received in the current biennium. It increases Other Funds expenditure limitation in the Fish and Wildlife Division by \$2,900,000 to cover operational expenses supported by intergovernmental revenues from the Oregon Marine Board, the Oregon Department of Fish and Wildlife, and the Oregon Department of Agriculture. It increases Other Funds expenditure limitation in the Patrol Services Division by \$2,200,000 to cover operational expenses supported by intergovernmental revenues from Oregon State University, Legislative Administration, and the Department of Revenue; and it increases Other Funds expenditure limitation in the Criminal Investigations Division by \$1,900,000 to balance personnel costs correctly between General and Other Funds within the division, and to available revenue.

#### **Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$3,850,000 to receive reimbursement from the Oregon Department of Forestry for costs incurred by the Oregon Military Department during the 2018 wildfire season in Oregon.

The agency paid its wildfire-related expenses up front with a line of credit issued by the Oregon State Treasury. The Subcommittee approved a General Fund appropriation of \$50,100 to pay the cost of interest that accrued due to withdrawals from the line of credit.

**Enrolled**  
**House Bill 5047**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$5,504,403 for developing and implementing programs created under chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427).

**SECTION 2.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$2,789,361, for the Corporate Division, for the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427).

**SECTION 3.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2019, out of the General Fund, the amount of \$1,165,000 for the core systems replacement program and the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427).

**SECTION 4.** Notwithstanding any other law limiting expenditures, the amount of \$472,740,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established by section 8, chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427).

**SECTION 5.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427), for the following purposes:

- (1) Early Intervention Services  
and Early Childhood Special  
Education programs as  
defined in ORS 343.035 ..... \$ 37,500,000
- (2) Relief Nurseries ..... \$ 2,800,000
- (3) Early Childhood Equity Fund.... \$ 10,000,000
- (4) Oregon Prekindergarten

- program ..... \$ 44,399,232
- (5) Early Head Start program..... \$ 22,343,688
- (6) Preschool Promise program..... \$ 30,795,390
- (7) Capacity development and  
other learning programs..... \$ 8,753,040

**SECTION 6.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427), for the following programs:

- (1) Professional development for  
early learning professionals..... \$ 12,500,000
- (2) Operations..... \$ 2,033,387

**SECTION 7.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427), for the following purposes:

- (1) High School Graduation and  
College and Career  
Readiness Fund..... \$133,200,000
- (2) Nutritional assistance  
programs..... \$ 41,607,714
- (3) Reengagement program ..... \$ 4,000,000
- (4) Statewide equity initiatives..... \$ 8,000,000
- (5) School safety initiatives..... \$ 1,725,119
- (6) Summer early learning grants.. \$ 3,000,000
- (7) Grants to education service  
districts for technical  
assistance..... \$ 24,000,000
- (8) Early warning system grants ... \$ 2,750,000
- (9) Student success grants..... \$ 12,000,000

**SECTION 8.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427), for the following purposes:

- (1) Professional development and  
training for educators..... \$ 15,000,000
- (2) Operations..... \$ 19,839,266

**SECTION 9.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5515), as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$464,086 for the purposes of implementing the provisions of chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427).

**SECTION 10.** Sections 4 to 8 of this 2019 Act become operative on the date that chapter 122, Oregon Laws 2019 (Enrolled House Bill 3427), becomes law.

**SECTION 11.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

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**Passed by House May 13, 2019**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate May 23, 2019**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**HB 5047 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Smith Warner

**Joint Committee On Ways and Means**

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**Action Date:** 05/03/19

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

House Vote

**Yeas:** 9 - Gombert, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Nays:** 2 - Hansell, Heard

**Exc:** 3 - Girod, Thomsen, Winters

**Prepared By:** Lisa Pearson, Department of Administrative Services

**Reviewed By:** Doug Wilson, Legislative Fiscal Office

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Department of Education  
2019-21

Department of Revenue  
2019-21

Department of Justice  
2019-21

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

HB 5047 A

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**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	% Change
<b>Department of Education</b>					
General Fund	\$ -	\$ -	\$ 5,504,403	\$ 5,504,403	0.0%
Other Funds	\$ -	\$ -	\$ 908,986,836	\$ 908,986,836	0.0%
Subtotal	\$ -	\$ -	\$ 914,491,239	\$ 914,491,239	0.0%
<b>Department of Revenue</b>					
General Fund	\$ -	\$ -	\$ 3,954,361	\$ 3,954,361	0.0%
Subtotal	\$ -	\$ -	\$ 3,954,361	\$ 3,954,361	0.0%
<b>Department of Justice</b>					
Other Funds	\$ -	\$ -	\$ 464,086	\$ 464,086	0.0%
Subtotal	\$ -	\$ -	\$ 464,086	\$ 464,086	0.0%
Total	\$ -	\$ -	\$ 918,909,686	\$ 918,909,686	0.0%

**Position Summary**

<b>Department of Education</b>				
Authorized Positions	0	0	72	72
Full-time Equivalent (FTE) positions	0.00	0.00	51.95	51.95
<b>Department of Revenue</b>				
Authorized Positions	0	0	38	38
Full-time Equivalent (FTE) positions	0.00	0.00	9.29	9.29
<b>Department of Justice</b>				
Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	1.76	1.76

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

### **Summary of Revenue Changes**

Pending passage of the revenue package included in House Bill 3427, House Bill 5047 allocates revenues derived by a commercial activities tax on Oregon businesses effective for the tax year beginning January 1, 2020. Estimated revenues for the 2019-21 biennium total \$1.6 billion from the activities tax minus the cost of a reduction of personal income rates of \$311 million and other changes in the bill affecting General Fund revenues. House Bill 3427 transfers funding to the Department of Revenue (DOR) for the implementation, collection, and administrative costs of the new commercial business activities tax. The balance is transferred to the Fund for Student Success established in House Bill 3427. For 2019-21, House Bill 3427 transfers a total of \$643 million from the Fund for Student Success to the State School Fund of which \$423 million represents the lost General Fund revenues from the tax changes in the bill, \$20 million is for an increase in the High Cost Disabilities Account and the remaining \$200 million is for distribution to the districts through the statutory school revenue formula. The remaining amount in the Fund for Student Success is divided between the Early Learning Account (at least 20 percent), the Statewide Education Initiative Account (up to 30 percent), and the Student Investment Account (at least 50 percent). The 2019-21 spending out of each of these accounts are described in more detail below.

### **Summary of Education Subcommittee Action**

House Bill 5047 provides the budget expenditure authority for programs funded through the new revenue stream established in House Bill 3427. Resources are provided for both the Oregon Department of Education for the various programs and staffing needs resulting from House Bill 3427 and the Department of Revenue for implementing, collecting, and administering the new revenue stream. Limitation is also increased for the Department of Justice for the anticipated increase in the legal work required by the Department of Revenue.

The Subcommittee approved \$9,458,764 General Fund and \$909,450,922, Other Funds expenditure limitation for the three agencies. The General Fund resources are for the upfront costs for the initial development of the programs, systems, and infrastructure prior to the availability of the new revenue stream. The Other Funds expenditure limitation represents the ongoing program and administrative costs for the agencies after the new revenues become available.

### **Department of Education**

The Subcommittee approved \$5,504,403 General Fund and \$908,986,836 Other Funds expenditure limitation for the Oregon Department of Education (ODE) in House Bill 5047. These resources are for; (1) various early learning programs and related costs funded out of the newly established Early Learning Account, (2) education related initiatives such as a portion of 2019-21 Ballot Measure 98 costs and nutritional programs from the new Statewide Education Initiative Account, and (3) resources for school districts and eligible charter schools distributed from the new Student Investment Account through the same allocation formula used for the State School Fund, but with a double weighting for poverty. For development of the 2021-23 biennial budget, current service level calculations for the grant and other programs funded in this bill should be developed based on the funding levels for the second year of the 2019-21 biennium.

### ***Department Operations***

A total of \$4,491,936 General Fund, \$21,872,653 Other Funds expenditure limitation, and 72 positions (51.95 FTE) is authorized for staffing, contracts, and other costs necessary to implement the new or expanded programs authorized in House Bill 3427. These costs include the necessary program and business services infrastructure to carry out these programs. The Subcommittee approved resources in Department Operations to support and oversee the following ten areas for new initiatives and four areas to support existing programs.

### ***New Initiatives***

- Student Success Teams are established to provide a range of intensive services and additional funding for those school districts with high academic achievement needs. A participating district must commit to a set of requirements and are also eligible to receive additional funding based on a per pupil basis and need. The Student Success Teams will generally include personnel with expertise in school and school district improvement strategies and will primarily be contracted staff, some with local perspectives regarding the district they are assisting. General Fund resources of \$293,895 and \$1,800,748 Other Funds were approved for three positions (2.30 FTE) and \$1,502,605 for needs assessments, contract members of the teams, and onsite assessments for participating districts. A total of \$12 million is included in the Grant-in-Aid section for the additional funding for these districts.
- Student Investment grants are distributed to school districts and eligible charter schools to meet specific needs including meeting students' mental or behavioral health needs and increasing student achievement including for specific groups of students that have historically experienced academic disparities. Grant funds must be used to, (1) increase instructional time, (2) address students' health and safety needs, (3) reduce class sizes or staff caseloads, and (4) broaden curricular opportunities. Funding for the grants is included in the Grant-in-Aid section. In this budget area, funding for positions and related costs is provided for a variety of functions including: (1) providing technical assistance to districts and charter schools applying for the grants, (2) developing the structure of the program to ensure districts are clear on expectations, (3) developing and maintaining the performance indicators and benchmarks for the individual districts to determine their progress and success, and (4) managing and monitoring individual district grants to determine if districts are meeting the terms and requirements of their grant agreements. General Fund resources of \$770,797 and \$3,493,730 Other Funds were approved to fund a total of 22 positions (15.71 FTE). Also approved was \$161,073 General Fund and \$5,125,299 Other Funds for a "coaching" program for assisting districts who do not meet their achievement targets, which are part of the grant agreements between the districts and state for the Student Investment Grants. Four positions (2.72 FTE) are authorized as well as \$4,531,000 for technical assistance contracts for assisting these districts.

Budget Note:

The Oregon Department of Education shall explore the potential for combining grant applications, grant agreements, grant monitoring, and reporting for the School District Investment grants established in House Bill 3427 with other programs or grants administered by the agency including grants made from the High School Graduation and College and Career Readiness Fund (Ballot Measure 98), Title I grants where appropriate, and other grant programs identified by the agency. The agency shall report to the 2021 Legislature on the results of this analysis during their Ways and Means presentation on the agency's budget.

- District transparency. The Subcommittee approved resources for improving school district fiscal management and increasing district transparency. A total of five positions (2.92 FTE) with \$39,209 General Fund and \$925,739 Other Funds were designated to increase the transparency in relation to district spending, development of academic return on investment models for districts, establishing fiscal accountability training standards, and providing information for best practices in fiscal management. Permanent positions include an Operations and Policy Analyst 4 (OPA 4) and an OPA 3, while an Information Specialist 7, a Project Manager 3, and an OPA 3 are limited duration positions. Funding for website development and management as well as district review teams is also included.
- Statewide school safety and prevention system. A statewide school safety and prevention system is included in House Bill 3427 that focuses on bullying prevention, student wellness, suicide prevention, threat and risk assessment, and promotion and implementation of a statewide tip line for students. House Bill 3427 also authorizes grants to Education Service Districts (ESDs) for School Safety and Prevention Specialists, Youth Suicide Prevention and Wellness Promotion Specialists, and Student Threat Assessment Training Assistance Specialists. One position (0.92 FTE) is authorized, funded with \$66,460 General Fund and \$144,378 Other Funds. In addition, \$1,725,119 Other Funds is approved for the grants to the ESDs in the Grant-in-Aid part of this bill.
- Safe and Effective Schools. The Subcommittee approved \$142,068 General Fund and \$581,417 Other Funds to fund four positions (2.84 FTE) to establish a Safe and Effective Schools unit within the agency. This staff will be responsible for assisting school districts and schools to address the behavioral, mental and physical health needs of their students. The authorized amount also includes \$30,000 for surveys and assessment of student and district needs.
- Statewide education plans. Two new statewide education plans are included in House Bill 3427, one for American Indian and Alaskan Native students and one for Latino or Hispanic students. In each case, ODE is to develop and implement a statewide plan which addresses the culturally appropriate best practices for eligible students from early childhood through post-secondary education. For the Latino statewide plan, one position was approved (0.71 FTE) funded with \$34,910 General Fund and \$213,035 Other Funds. There is \$1.0 million included in the Grant-in-Aid section for capacity building grants. It is anticipated that further grant funding will be made available in 2021-23 to implement the plan developed in this biennium. There has been some work completed on the American Indian and

Alaskan Native statewide plan during 2017-19 and this work will continue into 2019-21 with one position (0.71 FTE). Additional resources are added in the second year of the biennium to implement the plan including grants. Overall, \$159,017 General Fund and \$575,850 Other Funds were approved for the staff and contracted resources to complete development of this statewide plan.

- Summer learning grants for Title I schools. A new summer learning grant program is authorized with \$3 million Other Funds for grants made in the second year of the biennium, which is included in the Grant-in-Aid section below. The grants are to be made to Title I schools for increasing instructional time during the summer months for students who are falling behind in their academic progress. One position (0.71 FTE) was approved to develop and implement this grant program at a cost of \$17,223 General Fund and \$135,631 Other Funds.
- Re-engagement grants. House Bill 3427 establishes a re-engagement grant program to reconnect youth age 14 to 21 who are dropouts, not making sufficient progress toward a high school diploma, or are referred to the program as dropouts. School districts or other eligible entities will use the grant funds for academic instruction, career counseling, workforce readiness services, and assistance with accessing resources supporting at-risk youth and reduce barriers to educational success. Four positions (3.39 FTE) are authorized to work with school districts in establishing youth re-engagement programs and to administer and monitor the grants. The positions and related costs will be funded with \$192,405 General Fund and \$560,756 Other Funds. Another \$4.0 million is included in the Youth Development Grant-in-Aid section for the grants to be made in the second year of the biennium.
- Early learning capacity. Early Learning staff is increased by eight positions (5.60 FTE) to support the expansions in the preschool programs (Oregon Pre-Kindergarten, Preschool Promise) and Early Head Start program. These positions will provide support to Early Learning Hubs, providers, and families as well as to provide for grant management and quality monitoring. Funding of \$246,269 General Fund and \$1,113,230 Other Funds is approved to fund these positions and related costs. A total of \$104.3 million Total Funds is also included in the Early Learning Grant-in-Aid section for these expanded programs, as well as resources for capacity building, local administration/planning, and provider training. One position (0.50 FTE) is included starting in the second year at a cost of \$144,925 Other Funds relating to professional development for the early learning workforce.
- Early Childhood Equity Fund capacity. Another two positions (1.63 FTE) are included with \$90,690 General Fund and \$775,232 Other Funds for the development and operation of the new Early Childhood Equity Fund program. Resources are included in this funding for program evaluation (\$250,000 Other Funds) and technical assistance (\$230,000 Other Funds) for providers. Grant funding of \$10 million Other Funds is included in the Early Learning Grant-in-Aid section.

### *Ongoing Programs*

- High School Success (Measure 98). A portion of the funding (\$133,200,000 Other Funds) for High School Success Grants (Ballot Measure 98) is included in this bill in the Grant-in-Aid section. The other \$170,000,000 is to be part of the general budget bill for ODE. The Subcommittee approved \$223,506 General Fund and \$485,545 Other Funds for three positions (2.76 FTE) for the staff associated with the share of total funding included in this bill.
- Nutrition program. An initiative is included to increase the number of students receiving free and reduced breakfasts and lunches starting in the second year of the biennium. The Community Eligibility Provision (CEP) program is expanded to bring all CEP eligible schools up to the 90 percent claiming percentage; and for non-CEP schools, students in households between 186 and 300 percent of the federal poverty level will become eligible for the free and reduced lunch program. Two positions (1.51 FTE) are added at a cost of \$65,490 General Fund and \$285,349 Other Funds were approved to implement this proposal. A permanent Operations and Policy Analyst 1 position is for addressing the additional workload and a limited duration Information Systems Analyst 7 is added to make the necessary information systems changes to carry out this expansion.
- Statewide Longitudinal Data System. Funding of \$1,537,324 General Fund and \$2,647,611 Other Funds was authorized for the Statewide Longitudinal Data System. These funds are to be transferred to the Higher Education Coordinating Commission. These funds are to support the existing eight staff for the entire biennium with the necessary Services and Supplies costs and significant data processing and storage costs. These resources also assume the addition of one Research Analyst position beginning in the second year of the biennium. Overall funding for nine positions were authorized and the position authority will be included in the budget bill for the Higher Education Coordinating Commission.
- Business support and oversight for new funding. To support the programs and staffing for the initiatives included in House Bill 3427 and this bill, funding of \$451,600 General Fund and \$2,864,178 Other Funds along with 10 positions (7.02 FTE) was approved. These positions will provide the necessary personnel, financial, procurement, and information system support to support the programs. All positions are permanent, except for one Project Manager position, which is limited duration. Funding for rent as well as one-time moving costs and information technology infrastructure is also included.

**K-12 Grant-in-Aid**

The Subcommittee approved a total of \$751,522,833 in Other Funds expenditure limitation for expanding existing or new education programs and initiatives to be funded with the new revenue stream authorized in House Bill 3427. There are nine new investments and four ongoing programs, which are detailed following the summary table below:

K-12 GRANT IN AID (\$ millions)	
Program	Total Funds
<b>Student Investment</b>	
Formula Grants To School Districts	\$ 472.7
<b>Statewide Initiatives</b>	
Statewide School Safety and Prevention System	\$ 1.7
Student Success Teams	\$ 12.0
Native American State Plan	\$ 3.2
African American/Black Student Success Plan	\$ 3.8
Latino State Plan	\$ 1.0
ESD Technical Support for District Improvement	\$ 24.0
Summer Program for Title I Schools	\$ 3.0
Early Warning System for Students Lagging in Progress	\$ 2.8
High School Success (Measure 98)	\$ 133.2
Early Intervention/Early Childhood Special Education (EI/ECSE)	\$ 37.5
Nutrition Expansion	\$ 41.6
Professional and Workforce Development	\$ 15.0
<b>STATEWIDE INITIATIVES SUBTOTAL</b>	<b>\$ 278.8</b>
<b>Total</b>	<b>\$ 751.5</b>

*New Investments*

- Student Investment Grants. These grants are funded from the Student Investment account authorized in House Bill 3427 and are non-competitive grants made to school districts and charter schools. The grants are for specific needs including meeting students’ mental or behavioral health needs and increasing student achievement including for specific groups of students that have historically experienced academic disparities. Grant funds must be used to: (1) increase instructional time, (2) address students’ health and safety needs, (3) reduce class sizes or staff caseloads, and (4) broaden curricular opportunities. A total of \$472,740,000 Other Funds was approved for the grants in the second year of the biennium, which are distributed to districts and charter schools based on the same formula as the State School Fund is distributed, but with double the poverty weight. Districts must have a plan approved by the Oregon Department of Education to receive these grants.

- Student Success Teams. These are established to provide a range of intensive services and additional funding for those school districts with high academic achievement needs. A participating district must commit to a set of requirements and are also eligible to receive additional funding based on a per pupil basis and need. The Student Success Teams will generally include personnel with expertise in school and school district improvement strategies and will primarily be contracted staff, some with local perspectives regarding the district they are assisting. A total of \$12,000,000 is included in this section for the additional funding over and above the Student Investment Grants for these districts.
- Statewide school safety and prevention system. A total of \$1,725,119 Other Funds was approved for grants to Education Service Districts (ESDs) as part of a state-wide school safety and prevention system. The grants for the second year of the biennium are for School Safety and Prevention Specialists, Youth Suicide Prevention and Wellness Promotion Specialists, and Student Threat Assessment Training Assistance Specialists.
- Equity statewide education plans. Grant-in-Aid funding totaling \$8,000,000 Other Funds is available for the second year of the biennium for three of the state-wide Equity Initiatives. First, \$3,810,000 Other Funds is directed for an expansion of the existing African American/Black Student Success Plan grants made to entities providing programs and services to decrease the achievement gap for this population. Another \$3,190,000 Other Funds is for grants to early learning hubs, school districts, education service districts, post-secondary institutions, and community-based organizations to implement the American Indian or Alaskan Native education plan. Finally, \$1,000,000 is available to implement the statewide Latino or Hispanic education plan. While ODE staff have been working on the American Indian/Alaskan Native education plan during the 2017-19 biennium, work will begin in the 2019-21 biennium on the Latino or Hispanic education plan with resources included in this bill.
- Educational Service District technical assistance. A total of \$24,000,000 Other Funds is designated for grants to ESDs to assist school districts in the grant application and implementation of the School District Investment Grants. Funds are distributed based on ADMw with a double weighting for poverty. These funds must stay with the ESDs; and if a school district does not seek assistance from the ESD for these purposes, the ESD will use the funding to assist other districts in their service area. The Oregon Department of Education may start distributing these additional funds before the second year of the biennium to assist school districts in their applications for the School District Investment grants for the 2020-21 school year. An annual report is required by each ESD on how these funds were used.
- Summer learning program for Title I schools. A new summer learning grant program is authorized with \$3,000,000 Other Funds for grants made in the second year of the biennium. The grants are to be made to Title I schools for increasing instructional time during the summer months for students who are falling behind in their academic progress.
- Early Warning System. A total \$2,750,000 Other Funds was approved for an Early Warning System or early intervention systems in school districts to track student achievement progress toward high school graduation. The funds are for technical assistance to districts in

setting up and maintaining these systems and for grants to districts for the systems. Non-competitive grants are available to districts for these systems in the amount of the Average Daily Membership (ADM) as defined in ORS 327.006 multiplied by \$3.

#### *Ongoing programs*

- Ballot Measure 98. Approved by the voters in 2016, Ballot Measure 98 is to provide additional grants over and above the school funding formula payments out of the High School Graduation and College and Career Readiness Fund for three specific areas for high school students: dropout-prevention, college-level education opportunities or accelerated learning; and career and technical education. The budget bill for ODE is to have \$170,000,000 General Fund for this purpose. Another \$133,200,000 Other Funds is included in this bill to bring total funding to \$303.2 million. The ODE may start distributing these additional funds before the second year of the biennium.
- Early Childhood Special Education (ECSE)/Early Intervention (EI). The ECSE program is a mandated program where ODE and its local partners must provide services including preschool and therapeutic services to eligible children age 3 until they enter school. The EI program is a companion program serving eligible children up to age 3. Over time, these programs have not provided the full range of services to the eligible population. The Subcommittee approved an increase of \$37,500,000 Other Funds for the second year of the biennium to provide the anticipated full level of services to the identified current eligible estimated population. The funding available for the 2017-19 biennium represented just over 81 percent of the need and the current service level funding for 2019-21 was estimated to meet 75 percent of the total need. The increase included here is estimated to bring funding to a level by the end of the biennium meeting 100 percent of the identified need. The additional funding comes from the Early Learning Account.
- Nutrition program. A total of \$41,607,714 Other Funds is included to increase the number of students receiving free and reduced breakfasts and lunches starting in the second year of the biennium. First, the Community Eligibility Provision (CEP) program is expanded to bring all CEP eligible schools up to the 90 percent claiming percentage at a cost of \$27.9 million Other Funds. It is estimated that 479 schools will join the CEP and an additional 228,859 students will be affected. Secondly, for non-CEP schools, students in households between 186 and 300 percent of the federal poverty level will become eligible for the free and lunch program adding another estimated 34,128 students at a cost of \$12.6 million. Finally, a one-time investment of \$1,176,000 in equipment grants will enable more schools to add "Breakfast after the Bell."
- K-12 professional and workforce development. A total of \$15,000,000 Other Funds was approved for professional development related programs for K-12 educators and other staff for the second year of the biennium. A separate amount is provided for early learning staff. House Bill 3427 requires a plan to be ready for the 2020 Legislative Session proposing the most effective set of programs and initiatives for K-12 educator professional and workforce development. The plan is to consider educator retention, a greater diversified education workforce, mentoring and coaching, participation of educator preparation programs, and educator scholarships.

**Early Learning Grant-in-Aid**

The Subcommittee approved a total of \$1,012,467 General Fund and \$131,591,350 Other Funds expenditure limitation for expanding existing or new early learning programs and initiatives to be primarily funded with the new revenue stream authorized in House Bill 3427. There are four preschool investments and five other early learning investments described in the narrative following the summary table below:

EARLY LEARNING GRANT IN AID (\$ millions)	
Program	Total Funds
<u>Early Learning</u>	
Relief Nurseries	\$ 2.8
Equity Fund	\$ 10.0
Preschool Expansion	
Capacity and Infrastructure	\$ 6.8
Grants for Oregon Pre-Kindergarten	\$ 44.4
Grants for Preschool Promise	\$ 30.8
Grants for Early Head Start	\$ 22.3
Healthy Families	\$ 2.0
Parenting Education	\$ 1.0
Professional and Workforce Development for Early Learning Workers	\$ 12.5
<b>TOTAL</b>	<b>\$ 132.6</b>

*Preschool Investments*

- Oregon Pre-Kindergarten. Funding of \$44,399,232 Other Funds was authorized for expanding the Oregon Pre-Kindergarten program. These additional funds may be used in the second year of the biennium for expanding the number of part-time and full-time slots, converting existing half-time slots to full-time slots, increases in the compensation for early learning educators and others providing services under the program, and for transportation costs associated with the participants under the program. The number of slots established or converted to full-time slots will depend on decisions made by the Early Learning Division staff. In making this determination, the Division should consider the area's capacity to create new slots.
- Preschool Promise. Funding of \$30,795,390 Other Funds was approved for expanding the Preschool Promise program in the second year of the biennium, which provides preschool services for families above 100 percent of the federal poverty level. The preschool services are provided by a mix of providers including center-based providers, home-based providers, and school-based providers. This amount of funding should add another approximately 2,565 slots to the current 1,300 slots.

Budget Note:

The Early Learning Division is instructed to examine the potential and provide recommendations for implementing a co-pay system for the Preschool Promise program. The report and recommendations must consider the income levels of families participating in the program, the level of the copay, whether it should be sliding fee or not, and the impact on the families, providers and the agency. The Division shall submit the report including recommendations to the Legislature by January 15, 2020 for consideration during the 2020 legislative session.

- Early Head Start. To address the developmental needs of young children, \$22,353,688 Other Funds is designated for the Early Head Start program for the second year of the biennium. This program provides home visitation and center-based services to children up to age 3. These funds are anticipated to provide approximately an additional 1,200 slots to the current 2,340 federal and state slots.
- Capacity and infrastructure. To ensure that the provider network for the preschool programs and Early Head Start program is sufficient to meet the demand this new slot funding will generate, a total of \$1,012,467 General Fund and \$5,753,040 Other Funds was approved for early programs for the second year of the biennium. These funds will be used for local coordination and other activities through the early learning hubs (\$291,667 General Fund; \$2,187,500 Other Funds), providing professional learning and coaching for providers (\$1,897,500 Other Funds), assess community early learning needs (\$400,000 General Fund; \$600,000 Other Funds), monitoring of the system (\$586,840 Other Funds), and providing funds to upgrade facilities and equipment (\$320,800 General Fund; \$481,200 Other Funds).

*Other Early Learning Investments*

- Relief Nurseries. A total of \$2,800,000 Other Funds is included to expand the services provided by Relief Nurseries in the second year of the biennium. This level of funding is anticipated to provide the resources for opening two new Relief Nurseries and seven additional satellite sites. Also included in this funding is an amount anticipated to provide services for more than another 1,000 children at Relief Nursery sites across the state.
- Early Learning Equity Fund. In the second year of the biennium, \$10,000,000 Other Funds were approved for grants to eligible organizations to address the early learning needs of children and families of traditionally underserved populations to improve kindergarten readiness. Grant funds can be used to provide early childhood and parent-engagement programs designed to meet the cultural and linguistic needs of diverse communities.

- Healthy Families Oregon and parenting education. An additional \$2,000,000 Other Funds is designated for the Healthy Families Oregon program for expanding this intensive home visiting program to more eligible families. Another \$1,000,000 Other Funds is directed to parenting education programs and resources to increase skills and strategies for parenting, strengthening parent-child relationships, and promoting positive child development and school readiness. The resources for these two programs are available in the second year of the biennium.
- Early learning professional and workforce development. The Subcommittee approved \$12,500,000 million Other Funds available in the second year of the biennium for professional development, education opportunities, and related services for the early learning workforce.

Budget Note

The Early Learning Council, Early Learning Division staff, and Educator Advancement Council shall consult with other units of the Oregon Department of Education, Higher Education Coordinating Commission, and representatives of early learning Hubs, providers and families in developing a plan on the most effective set of programs and initiatives for early learning educator professional development and expanded education/training opportunities. The plan shall include consideration of workforce retention, recruitment, a greater diversified education workforce, early learner educator scholarships, and the potential for a coordinated stackable system of programs incorporating work experience, community college credits and public university credits. The Division shall submit the report to the Legislature by January 15, 2020 for consideration during the 2020 Legislative Session.

***Youth Development Grant-in-Aid***

A total of \$4,000,000 Other Funds was authorized for youth re-engagement grants in the second year of the biennium. House Bill 3427 establishes a re-engagement grant program to reconnect youth aged 14 to 21 who are dropouts, not making sufficient progress toward a high school diploma, or are referred to the program. School districts or other eligible entities approved by the Youth Development Council are eligible to receive grants for academic instruction, career counseling, workforce readiness services, and assistance with accessing resources supporting at-risk youth and reduce barriers to educational success.

Department of Revenue

The Subcommittee approved \$3,954,361 General Fund and the establishment of 22 permanent full-time positions (5.43 FTE) and 16 limited duration positions (3.86 FTE) related to implementation of the Corporate Activities Tax (CAT) (House Bill 3427). Of this amount, \$2,789,361 will be for program and program support costs and \$1,165,000 will be for the acquisition of an information technology modification and vendor maintenance costs.

The Subcommittee's approved startup funding and position authority providing sufficient resources for DOR to implement the measure through April 30, 2020. The Legislature in 2020 may provide additional resources for the remainder of the biennium, which would be funded from gross corporate activities tax proceeds. The costs for May 2020 to June 30, 2021 is estimated to total \$9.5 million Other Funds (corporate activity tax) and an additional 30 positions (18.33 FTE).

A new division ("Corporate Division") would need to be established within the agency to administer the CAT and to allow for the tracking of budget and actual expenditures. The Department of Administrative Services is instructed to establish a new Summary Cross Reference program in the Oregon Budget Information Tracking System entitled: *Corporate Division Program*.

The Subcommittee approved \$700,000 General Fund for a commercial-off-the-shelf product (GENTAX) that provides integrated system support for state-wide tax, revenue collection and is otherwise known as the Core Systems Replacement Project. DOR would amend the current GENTAX vendor contract to acquire the following modification or system enhancements related to a CAT: the configuration and testing of registration; financials; revenue accounting; case workflow; Revenue Online; and payment processing. An additional \$300,000 General Fund was included for ongoing operation and maintenance costs, as the first such payment is due in February 2020. The actual contract amendment cost may change depending upon contact negotiations. There is an additional \$165,000 General Fund for independent quality assurance oversight of the implementation.

Internal DOR information technology staff were approved for non-vendor supported GENTAX system requirements, design, configuration, and development. This includes one permanent full-time Information Systems Specialist 8 (0.33 FTE) one permanent full-time Information Systems Specialist 7 (0.33 FTE), one permanent full-time Information Systems Specialist 6 (0.13 FTE) to support processing of paper returns (i.e. document imaging). Also approved were two limited duration Training Development Specialist-1 positions (0.67 FTE) and five limited duration Operation and Policy Analyst 3 positions (1.67 FTE).

Staffing and related costs were approved for general program administration, including assistance with GENTAX system configuration, assisting with website content, consulting on configuration of online system, and integrated tax accounting taxpayer forms, letters, and website development, responding to appeals, coordination of program-related legislation, administrative rule development, and coordination of configuration changes related to ongoing program administration. This includes: one permanent full-time Principal Executive Manager D (0.42 FTE); three permanent full-time Operation and Policy Analyst 3 (1.25 FTE); one limited duration Operation and Policy Analyst 3 (0.13 FTE); three permanent full-time Operation and Policy Analyst 2 (0.96 FTE); one limited duration Operation and Policy Analyst 2 (0.42 FTE). DOR anticipates use of the Department of Justice for administrative rule development, administrative and legal appeals.

Communications staff would organize and coordinate media outreach activities, including taxpayer communication, television, and radio commercials. This work will be done with one permanent full-time Public Affairs Specialist 2 position (0.42 FTE).

Customer service, or tax services, will answer phone inquiries specific to the tax using a dedicated phone line. This will be done by two permanent full-time Public Services Representative 3 (0.25 FTE) and three limited duration Public Services Representative 3 (0.38 FTE).

Non-electronic filing of paper returns and payments will need to be processed, including the document imaging of filings and the depositing of funds. This work will be overseen by one limited duration Operation and Policy Analyst 2 (0.21 FTE).

Account suspense staff will perform taxpayer account maintenance and work with businesses to reconcile discrepancies between submitted payments and taxes due (i.e. payment and return suspense processing). Staff will also perform administration duties of filing enforcement and taxpayer account maintenance. This work will be done by seven permanent full-time Administrative Support Specialist 2 positions (0.88 FTE) and three limited duration Administrative Support Specialist 2 positions (0.38 FTE).

Accounting services would account for gross tax revenues, tax adjustments or refunds, DOR's administrative expenditures, and distribute the net revenue to the Fund for Student Success. This will be done by one permanent full-time Accountant 3 position (0.04 FTE).

Due to the increase in positions to the agency, one permanent full-time Human Resource Analyst 2 (0.42 FTE) is added to support the ongoing needs of the program.

The program will have \$676,473 General Fund Services and Supplies, which is largely comprised of mailing costs, and \$88,512 General Fund for Capital Outlay expenses for office furniture. This excludes the costs for the GENTAX modification and maintenance contract (\$1 million) independent quality assurance (\$165,000), and legal service charges (\$365,274).

The auditing of tax returns will begin in Spring 2021 upon approval of the position authority by the Legislature or the Emergency Board in 2020.

Activities related to filing enforcement and collections will begin with the 2021-23 biennium.

#### **Department of Justice**

The Subcommittee approved \$464,086 Other Funds expenditure limitation and the establishment of three permanent full-time positions (1.76 FTE) to support the Department of Revenue's anticipated need for legal services related to implementation of the Corporate Activities Tax (House Bill 3427).

The positions include: one permanent full-time Assistant Attorney General (0.88 FTE), one permanent full-time Legal Secretary (0.44 FTE), and one permanent full-time Paralegal position (0.44 FTE) with associated Services and Supplies. These costs are estimated to total \$464,086 in the 2019-21 biennium and \$527,428 in the 2021-23 biennium; however, DOJ will bill DOR for actual legal services provided under the standard legal services hourly billing model, which will also include an administrative overhead charge.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Department of Education  
 Lisa Pearson -- 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>													
<b>Department of Education</b>													
<b>SCR 100- Operations</b>													
Personal Services	\$ 2,020,746	\$ -	\$ -	\$ 8,575,584	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,596,330	72	51.95
Services and Supplies	\$ 933,866	\$ -	\$ -	\$ 10,229,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,663,324		
Capital Outlay	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000		
Account 6443 (Transfer to HECC)	\$ 1,537,324	\$ -	\$ -	\$ 2,647,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,184,935		
<b>SCR 300- Grant in Aid</b>													
Special Payments	\$ -	\$ -	\$ -	\$ 751,522,833	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751,522,833		
Account 6040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>SCR 500- Early Learning Division</b>													
Special Payments	\$ 1,012,467	\$ -	\$ -	\$ 131,591,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,103,817		
Account 6040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Account 6085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>SCR 550- Youth Development Division</b>													
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Account 6040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Account 6085	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000		
<b>Department of Revenue</b>													
<b>SCR 150-010 - Corporate Division Program</b>													
Personal Services	\$ 1,659,102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,659,102	38	9.29
Services and Supplies	\$ 1,041,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,041,747		
Capital Outlay	\$ 88,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,512		
<b>SCR 150-030 - Core System Replacement</b>													
Services and Supplies	\$ 1,165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000		
<b>Department of Justice</b>													
<b>SCR 137-050-- General Counsel</b>													
Personal Services	\$ -	\$ -	\$ -	\$ 349,802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,802	3	1.76
Services and Supplies	\$ -	\$ -	\$ -	\$ 114,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,284		
TOTAL ADJUSTMENTS	\$ 9,458,764	\$ -	\$ -	\$ 909,450,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 918,909,686	113	63.00
SUBCOMMITTEE RECOMMENDATION *	\$ 9,458,764	\$ -	\$ -	\$ 909,450,922	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 918,909,686	113	63.00

% Change from 2017-19 Leg Approved Budget  
 % Change from 2019-21 Current Service Level

\*Excludes Capital Construction Expenditures

# A-Engrossed House Bill 5050

Ordered by the House June 26  
Including House Amendments dated June 26

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

## SUMMARY

The following summary is not prepared by the sponsors of the measure and is not a part of the body thereof subject to consideration by the Legislative Assembly. It is an editor's brief statement of the essential features of the measure.

*[Appropriates moneys from General Fund to \_\_\_\_\_ for biennial expenses.]*  
*[Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by \_\_\_\_\_.]*  
*[Limits biennial expenditures of \_\_\_\_\_ from federal funds.]*

**Appropriates moneys from General Fund to Emergency Board for allocations during biennium.**

**Appropriates moneys from General Fund to specified state agencies for biennial expenses. Modifies certain biennial appropriations made from General Fund to specified state agencies.**

**Limits biennial expenditures from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by specified state agencies.**

**Limits biennial expenditures of specified state agencies from federal funds and lottery moneys.**

**Modifies limitations on expenditures for certain biennial expenses for specified state agencies.**

**Modifies certain biennial appropriations to specified state agencies for biennium ending June 30, 2019.**

**Declares emergency, effective [July 1, 2019] on passage.**

## A BILL FOR AN ACT

1  
2 Relating to state financial administration; and declaring an emergency.

3 **Be It Enacted by the People of the State of Oregon:**

4 **SECTION 1. In addition to and not in lieu of any other appropriation, there is appropri-**  
5 **ated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General**  
6 **Fund, the amount of \$75,000,000 for the purposes for which the Emergency Board lawfully**  
7 **may allocate funds.**

8 **SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appro-**  
9 **priated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General**  
10 **Fund, the amount of \$200,000,000, to be allocated to state agencies for state employee com-**  
11 **penensation changes for the biennium beginning July 1, 2019.**

12 **(2) If any of the moneys appropriated by subsection (1) of this section are not allocated**  
13 **by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-**  
14 **come available for any purpose for which the Emergency Board lawfully may allocate funds.**

15 **SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appro-**  
16 **priated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General**  
17 **Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes**

**Note: For budget, see 2019-2021 Biennial Budget**

NOTE: Matter in boldfaced type in an amended section is new; matter *[italic and bracketed]* is existing law to be omitted. New sections are in boldfaced type.

1 driven by collective bargaining for workers who are not state employees.

2 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
3 by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-  
4 come available for any purpose for which the Emergency Board lawfully may allocate funds.

5 **SECTION 4.** (1) In addition to and not in lieu of any other appropriation, there is appro-  
6 priated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General  
7 Fund, the amount of \$20,000,000, to be allocated to the Public Defense Services Commission  
8 for caseload activities, including activities designed to improve indigent defense caseloads  
9 and to implement an improved public defense contract model.

10 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
11 by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-  
12 come available for any purpose for which the Emergency Board lawfully may allocate funds.

13 **SECTION 5.** Notwithstanding any other provision of law, the General Fund appropriation  
14 made to the State Department of Fish and Wildlife by section 1 (2), chapter \_\_, Oregon Laws  
15 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Di-  
16 vision, is increased by \$200,000 for the predator control program.

17 **SECTION 6.** (1) Notwithstanding any other provision of law, the General Fund appropri-  
18 ation made to the State Department of Agriculture by section 1 (3), chapter \_\_, Oregon  
19 Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural  
20 resources, is increased by \$100,000 to conduct water quality monitoring of Klamath Lake.

21 (2) Notwithstanding any other provision of law, the General Fund appropriation made to  
22 the State Department of Agriculture by section 1 (2), chapter \_\_, Oregon Laws 2019 (En-  
23 rolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased  
24 by \$200,000 for the predator control program.

25 (3) Notwithstanding any other provision of law, the General Fund appropriation made to  
26 the State Department of Agriculture by section 1 (2), chapter \_\_, Oregon Laws 2019 (En-  
27 rolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased  
28 by \$600,000 for lab equipment replacement.

29 (4) Notwithstanding any other provision of law, the General Fund appropriation made to  
30 the State Department of Agriculture by section 1 (3), chapter \_\_, Oregon Laws 2019 (En-  
31 rolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is in-  
32 creased by \$300,000 for the Invasive Species Council.

33 **SECTION 7.** Notwithstanding any other provision of law, the General Fund appropriation  
34 made to the Department of Justice by section 1 (4), chapter \_\_, Oregon Laws 2019 (Enrolled  
35 Senate Bill 5515), for the biennium beginning July 1, 2019, for the Crime Victim and Survivor  
36 Services Division, is increased by \$700,000 for the Oregon Crime Victims Law Center.

37 **SECTION 8.** Notwithstanding any other provision of law, the General Fund appropriation  
38 made to the Columbia River Gorge Commission by section 1, chapter 217, Oregon Laws 2019  
39 (Enrolled House Bill 5009), for the biennium beginning July 1, 2019, is increased by \$109,813  
40 for joint operating expenses.

41 **SECTION 9.** (1) Notwithstanding any other provision of law, the General Fund appropri-  
42 ation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017,  
43 for the biennium ending June 30, 2019, for community corrections, is decreased by \$150,000.

44 (2) Notwithstanding any other provision of law, the General Fund appropriation made to  
45 the Department of Corrections by section 1 (6), chapter 573, Oregon Laws 2017, for the

1 biennium ending June 30, 2019, for capital improvements, is increased by \$150,000.

2 (3) Notwithstanding any other provision of law, the General Fund appropriation made to  
3 the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the  
4 biennium ending June 30, 2019, for offender management and rehabilitation, is decreased by  
5 \$500,000.

6 (4) Notwithstanding any other provision of law, the General Fund appropriation made to  
7 the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the  
8 biennium ending June 30, 2019, for operations and health services, is increased by \$1,000,000.

9 (5) Notwithstanding any other provision of law, the General Fund appropriation made to  
10 the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the  
11 biennium ending June 30, 2019, for central administration and administrative services, is in-  
12 creased by \$2,500,000.

13 SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on  
14 expenditures established by section 3, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
15 5533), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
16 from federal funds collected or received by the Department of Public Safety Standards and  
17 Training, is increased by \$325,955 for the purchase of a fire truck.

18 SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on  
19 expenditures established by section 3, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
20 5506), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
21 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
22 funds and federal funds, collected or received by the Oregon Criminal Justice Commission,  
23 is increased by \$275,086 for jail data analysis.

24 SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation  
25 made to the Oregon Criminal Justice Commission by section 1, chapter \_\_, Oregon Laws  
26 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, is increased by  
27 \$78,242 for taking reports on police profiling.

28 SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation  
29 made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_, Oregon  
30 Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public  
31 university statewide programs, is decreased by \$276,581 for the transfer of the Criminal  
32 Justice Policy Research Institute's Law Enforcement Contacts Policy and Data Review  
33 Committee responsibilities from Portland State University to the Oregon Criminal Justice  
34 Commission.

35 SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on  
36 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
37 Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
38 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
39 lottery funds and federal funds, collected or received by the Department of Corrections, for  
40 central administration and administrative services, is increased by \$724,932 for the cost of  
41 bond issuance.

42 SECTION 15. Notwithstanding any other provision of law, the General Fund appropriation  
43 made to the Department of Corrections by section 1 (5), chapter \_\_, Oregon Laws 2019  
44 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, for debt service, is in-  
45 creased by \$1,579,588.

1        **SECTION 16.** In addition to and not in lieu of any other appropriation, there is appro-  
2        priated to the Department of Corrections, for the biennium beginning July 1, 2019, out of the  
3        General Fund, the amount of \$1,650,000 for the Corrections Information System Tool Upgrade  
4        project.

5        **SECTION 17.** Notwithstanding any other law limiting expenditures, the amount of \$51,378  
6        is established for the biennium beginning July 1, 2019, as the maximum limit for payment of  
7        expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
8        cluding lottery funds and federal funds, collected or received by the Department of Cor-  
9        rections, for debt service.

10       **SECTION 18.** Notwithstanding any other law limiting expenditures, the amount of \$95,000  
11       is established for the biennium beginning July 1, 2019, as the maximum limit for payment of  
12       expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
13       cluding lottery funds and federal funds, collected or received by the Oregon Youth Authority,  
14       for debt service.

15       **SECTION 19.** Notwithstanding any other law limiting expenditures, the limitation on  
16       expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
17       5031), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
18       from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements  
19       from federal service agreements, but excluding lottery funds and federal funds not described  
20       in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5031), collected or received  
21       by the Oregon Military Department, for operations, is increased by \$348,000 for the cost of  
22       bond issuance.

23       **SECTION 20.** Notwithstanding any other provision of law, the General Fund appropriation  
24       made to the Oregon Military Department by section 1 (5), chapter \_\_, Oregon Laws 2019  
25       (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for debt service, is in-  
26       creased by \$533,528.

27       **SECTION 21.** Notwithstanding any other law limiting expenditures, the limitation on  
28       expenditures established by section 2, chapter 427, Oregon Laws 2019 (Enrolled Senate Bill  
29       5541), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
30       from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
31       funds and federal funds, collected or received by the Oregon Youth Authority, is increased  
32       by \$774,709 for the cost of bond issuance.

33       **SECTION 22.** Notwithstanding any other provision of law, the General Fund appropriation  
34       made to the Oregon Youth Authority by section 1 (5), chapter 427, Oregon Laws 2019 (En-  
35       rolled Senate Bill 5541), for the biennium beginning July 1, 2019, for debt service, is increased  
36       by \$914,307.

37       **SECTION 23.** Notwithstanding any other law limiting expenditures, the amount estab-  
38       lished by section 1 (1), chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5519), for the  
39       biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees,  
40       moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and  
41       federal funds, collected or received by the Oregon Liquor Control Commission, for adminis-  
42       trative expenses, is increased by \$233,400 for an internal auditor position.

43       **SECTION 24.** Notwithstanding any other law limiting expenditures, the limitation on  
44       expenditures established by section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
45       5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses

1 for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and  
2 federal funds from the United States Department of Housing and Urban Development for  
3 contract services, but excluding lottery funds and federal funds not described in section 2,  
4 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the  
5 Housing and Community Services Department, is increased by \$376,763 for management of  
6 agency research and procurement responsibilities.

7 SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on  
8 expenditures established by section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
9 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
10 for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and  
11 federal funds from the United States Department of Housing and Urban Development for  
12 contract services, but excluding lottery funds and federal funds not described in section 2,  
13 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the  
14 Housing and Community Services Department, is increased by \$730,000 for the cost of issuing  
15 bonds for the development of permanent supportive housing.

16 SECTION 26. Notwithstanding any other law limiting expenditures, the amount of  
17 \$2,932,331 is established for the biennium beginning July 1, 2019, as the maximum limit for  
18 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts  
19 and federal funds from the United States Department of Housing and Urban Development for  
20 contract services, but excluding lottery funds and federal funds not described in this section,  
21 collected or received by the Housing and Community Services Department, for payment of  
22 expenses related to rental assistance payments for permanent supportive housing developed  
23 with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Consti-  
24 tution.

25 SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation  
26 made to the Housing and Community Services Department by section 5, chapter \_\_, Oregon  
27 Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is increased  
28 by \$11,370,998 for debt service.

29 SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on  
30 expenditures established by section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
31 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
32 for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and  
33 federal funds from the United States Department of Housing and Urban Development for  
34 contract services, but excluding lottery funds and federal funds not described in section 2,  
35 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the  
36 Housing and Community Services Department, is increased by \$1,550,000 for the cost of is-  
37 suing bonds for the development of affordable housing for low income households issued un-  
38 der the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and  
39 Fast Track Housing Program.

40 SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on  
41 expenditures established by section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
42 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
43 for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and  
44 federal funds from the United States Department of Housing and Urban Development for  
45 contract services, but excluding lottery funds and federal funds not described in section 2,

1 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the  
 2 Housing and Community Services Department, is increased by \$462,839 for payment of ex-  
 3 penses related to the development of affordable housing for low income households funded  
 4 with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Consti-  
 5 tution for the Local Innovation and Fast Track Housing Program.

6 SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on  
 7 expenditures established by section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
 8 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 9 for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and  
 10 federal funds from the United States Department of Housing and Urban Development for  
 11 contract services, but excluding lottery funds and federal funds not described in section 2,  
 12 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the  
 13 Housing and Community Services Department, is increased by \$15,278,750 for the purposes  
 14 of seeding a revolving loan program within the Housing and Community Services Department  
 15 to acquire market rate naturally occurring affordable housing, and the cost of issuance.

16 SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on  
 17 expenditures established by section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill  
 18 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 19 for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and  
 20 federal funds from the United States Department of Housing and Urban Development for  
 21 contract services, but excluding lottery funds and federal funds not described in section 2,  
 22 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the  
 23 Housing and Community Services Department, is increased by \$25,407,658 for preservation  
 24 of manufactured dwelling parks, affordable housing properties with rental assistance con-  
 25 tracts, properties undergoing significant recapitalization, publicly supported housing, and the  
 26 cost of issuance.

27 SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on  
 28 expenditures established by section 3 (2), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
 29 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
 30 penses from lottery moneys allocated from the Administrative Services Economic Develop-  
 31 ment Fund to the Oregon Business Development Department, for operations, is increased  
 32 by \$175,350 for the establishment of an internal auditor position.

33 SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on  
 34 expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
 35 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
 36 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
 37 lottery funds and federal funds, collected or received by the Oregon Business Development  
 38 Department, for operations, is increased by \$30,944 for the establishment of an internal au-  
 39 ditor position.

40 SECTION 34. Notwithstanding any other law limiting expenditures, the amount of  
 41 \$157,290 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 42 payment of expenses for debt service from fees, moneys or other revenues, including Mis-  
 43 cellaneous Receipts, but excluding lottery funds and federal funds, collected or received by  
 44 the Oregon Business Development Department.

45 SECTION 35. In addition to and not in lieu of any other appropriation, there is appro-

1 priated to the Oregon Business Development Department, for the biennium beginning July  
2 1, 2019, out of the General Fund, the amount of \$10,000,000 for deposit into the University  
3 Innovation Research Fund established by section 21, chapter \_\_, Oregon Laws 2019 (Enrolled  
4 House Bill 2377).

5 SECTION 36. Notwithstanding any other law limiting expenditures, the amount of  
6 \$10,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
7 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
8 but excluding lottery funds and federal funds, collected or received by the Oregon Business  
9 Development Department from the University Innovation Research Fund established by  
10 section 21, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 2377).

11 SECTION 37. Notwithstanding any other law limiting expenditures, the amount of \$1 is  
12 established for the biennium beginning July 1, 2019, as the maximum limit for payment of  
13 expenses from lottery moneys allocated from the Administrative Services Economic Devel-  
14 opment Fund to the Oregon Business Development Department for a tide gate and culvert  
15 repair and replacement grant and loan program.

16 SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on  
17 expenditures established by section 3 (5), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
18 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
19 penses from lottery moneys allocated from the Administrative Services Economic Develop-  
20 ment Fund to the Oregon Business Development Department, for infrastructure, is increased  
21 by the following amounts for the following purposes:

- 22 (1) City of Sandy for Wastewater  
23 System Project Planning and  
24 Permitting..... \$ 500,000
- 25 (2) Columbia Corridor Drainage  
26 Districts Joint Contracting  
27 Authority for Levee Ready  
28 Columbia ..... \$ 500,000
- 29 (3) Port of Port Orford for  
30 Redevelopment of Port of  
31 Port Orford Cannery..... \$ 1,600,000
- 32 (4) City of Astoria for  
33 Warehouse Site Cleanup and  
34 Redevelopment..... \$ 1,000,000

35 SECTION 39. Notwithstanding any other law limiting expenditures, the following amounts  
36 are established for the biennium beginning July 1, 2019, as the maximum limits for payment  
37 of expenses from lottery moneys allocated from the Administrative Services Economic De-  
38 velopment Fund to the Oregon Business Development Department, for Arts and Cultural  
39 Trust, for the following grants:

- 40 (1) Cottage Theatre, ACT III  
41 Theatre Expansion..... \$ 375,000
- 42 (2) High Desert Museum, By Hand  
43 Through Memory Exhibit  
44 Renovation and Art of the  
45 American West Gallery ..... \$ 250,000

1 (3) Liberty Theatre, Stage House  
2 and Facilities Improvements .... \$ 1,000,000

3 (4) Oregon Nikkei Endowment,  
4 Oregon Nikkei Legacy Center  
5 Renovations..... \$ 500,000

6 SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on  
7 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
8 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
9 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
10 lottery funds and federal funds, collected or received by the Oregon Business Development  
11 Department, for infrastructure, is increased by \$120,000,000 for the seismic rehabilitation  
12 grant program.

13 SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation  
14 made to the Oregon Business Development Department by section 1 (3), chapter \_\_, Oregon  
15 Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, for debt ser-  
16 vice, is increased by \$4,535,118.

17 SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on  
18 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
19 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
20 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
21 lottery funds and federal funds, collected or received by the Oregon Business Development  
22 Department, for infrastructure, is increased by \$68,380,000 for programs and projects fi-  
23 nanced through the issuance of lottery bonds.

24 SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on  
25 expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
26 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
27 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
28 lottery funds and federal funds, collected or received by the Oregon Business Development  
29 Department, for infrastructure, is increased by \$3,259,356 for the costs of issuing general  
30 obligation and lottery bonds.

31 SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on  
32 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
33 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
34 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
35 lottery funds and federal funds, collected or received by the Oregon Business Development  
36 Department, for Arts and Cultural Trust, is increased by \$3,000,000 for projects financed  
37 through the issuance of lottery bonds.

38 SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on  
39 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
40 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
41 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
42 lottery funds and federal funds, collected or received by the Oregon Business Development  
43 Department, for Arts and Cultural Trust, is increased by \$78,938 for the cost of issuing lot-  
44 tery bonds.

45 SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on

1 expenditures established by section 3 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate  
2 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
3 penses from lottery moneys allocated from the Administrative Services Economic Develop-  
4 ment Fund to the Oregon Business Development Department, for business, innovation and  
5 trade, is increased by \$5,000,000 for the Oregon Manufacturing Innovation Center.

6 SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation  
7 made to the Higher Education Coordinating Commission by section 1 (11), chapter \_\_\_,  
8 Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the  
9 Oregon State University Extension Service, is increased by \$2,000,000 for fire resilience and  
10 resistance.

11 SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation  
12 made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_\_, Oregon  
13 Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public  
14 university statewide programs, is increased by \$450,000 for the Oregon Institute of Technol-  
15 ogy to support OMIC Rapid Toolmaking Center of Excellence research.

16 SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation  
17 made to the Higher Education Coordinating Commission by section 1 (9), chapter \_\_\_, Oregon  
18 Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public  
19 university statewide programs, is increased by \$300,000 for the Oregon Institute of Technol-  
20 ogy to develop additive manufacturing and prototyping training capability.

21 SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation  
22 made to the Higher Education Coordinating Commission by section 1 (16)(e), chapter \_\_\_,  
23 Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for debt  
24 service on outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon  
25 Constitution for the benefit of Oregon public universities, is increased by \$955,149.

26 SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on  
27 expenditures established by section 6 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
28 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
29 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
30 funds and federal funds and funds described in sections 8 to 12, chapter \_\_\_, Oregon Laws  
31 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating  
32 Commission, for operations, is increased by \$2,194,431 for the costs of issuing general obli-  
33 gation and lottery bonds.

34 SECTION 52. Notwithstanding any other law limiting expenditures, the amount of  
35 \$136,695,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
36 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
37 struction and Improvement Fund for the project costs of, and cost of issuing general obli-  
38 gation bonds for, county courthouse projects.

39 SECTION 53. Notwithstanding any other law limiting expenditures, the amount of  
40 \$1,300,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
41 payment of expenses for debt service from fees, moneys or other revenues, including Mis-  
42 cellaneous Receipts, and including reimbursements from federal service agreements, but ex-  
43 cluding lottery funds and federal funds not described in this section, collected or received  
44 by the Judicial Department.

45 SECTION 54. In addition to and not in lieu of any other appropriation, there is appro-

1 priated to the Judicial Department, for the biennium beginning July 1, 2019, out of the Gen-  
2 eral Fund, the amount of \$2,000,000 for planning associated with the replacement of the  
3 Benton County Courthouse.

4 SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on  
5 expenditures established by section 2 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate  
6 Bill 5532), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
7 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
8 lottery funds and federal funds, collected or received by the Public Defense Services Com-  
9 mission, for the Contract and Business Services Division, is increased by \$305,853 to restore  
10 one position for the Application Contribution Program.

11 SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appro-  
12 priation made to the Legislative Administration Committee by section 1 (1), chapter \_\_\_\_,  
13 Oregon Laws 2019 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2019, for  
14 general program, is increased by \$1,361,800 for costs related to planning for Phase II of the  
15 Capitol Accessibility, Maintenance and Safety Project.

16 (2) In addition to and not in lieu of any other appropriation, there is appropriated to the  
17 Legislative Administration Committee, for the biennium beginning July 1, 2019, out of the  
18 General Fund, the amount of \$766,117 for payment of expenses of the Legislative Adminis-  
19 tration Committee for debt service for the Document Publishing and Management System  
20 project.

21 (3) Notwithstanding any other law limiting expenditures, the amount of \$5,168,000 is es-  
22 tablished for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
23 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
24 lottery funds and federal funds, collected or received by the Legislative Administration  
25 Committee, for the cost of issuing general obligation bonds and project costs for the Docu-  
26 ment Publishing and Management System project.

27 SECTION 57. In addition to and not in lieu of any other appropriation, there is appro-  
28 priated to the Office of the Governor, for the biennium beginning July 1, 2019, out of the  
29 General Fund, the amount of \$250,000 for the purpose of providing administrative support to  
30 the Governor's Council on Wildfire Response.

31 SECTION 58. Notwithstanding any other law limiting expenditures, the amount of  
32 \$1,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
33 payment of expenses from lottery moneys allocated from the Veterans' Services Fund es-  
34 tablished under ORS 406.140 to the Department of Veterans' Affairs for a grant to the Family  
35 YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

36 SECTION 59. Notwithstanding any other law limiting expenditures, the amount of  
37 \$4,056,603 is established for the biennium beginning July 1, 2019, from fees, moneys or other  
38 revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,  
39 collected or received by the Department of Veterans' Affairs for projects financed through  
40 the issuance of lottery bonds and associated costs of issuance.

41 SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on  
42 expenditures established by section 2 (5), chapter \_\_\_\_, Oregon Laws 2019 (Enrolled House Bill  
43 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
44 from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds  
45 received as reimbursement from the United States Department of Transportation, but ex-

cluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the operations program, is increased by \$42,876 for the Sherwood Pedestrian Connectors project cost and cost of issuing lottery bonds.

**SECTION 61.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for rail, is increased by \$5,106,587 for the Oregon International Port of Coos Bay Rail Line Repairs and Bridge Replacement project cost and cost of issuing lottery bonds.

**SECTION 62.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the local government program, is increased by \$1,000,000 for a one-time contribution to support the Neskowin Emergency Egress project in Tillamook County.

**SECTION 63.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for special programs, is increased by \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

**SECTION 64.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$221,442 for implementation of chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 2015).

**NOTE:** Section 65 was deleted by amendment. Subsequent sections were not renumbered.

**SECTION 66.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, for the State School Fund, is increased by \$5,101,078.

1        **SECTION 67.** Notwithstanding any other law limiting expenditures, the limitation on  
 2 expenditures established by section 2, chapter 218, Oregon Laws 2019 (Enrolled House Bill  
 3 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 4 from lottery moneys allocated from the Administrative Services Economic Development  
 5 Fund to the Department of Education for the State School Fund is decreased by \$5,573,050.

6        **SECTION 68.** Notwithstanding any other law limiting expenditures, the limitation on  
 7 expenditures established by section 3, chapter 218, Oregon Laws 2019 (Enrolled House Bill  
 8 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 9 by the Department of Education from fees, moneys or other revenues, including Miscella-  
 10 neous Receipts, but excluding lottery funds, federal funds and funds described in section 4,  
 11 chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), collected or received by the De-  
 12 partment of Education for the State School Fund, is increased by \$471,972.

13        **SECTION 69.** Notwithstanding any other law limiting expenditures, the amount of  
 14 \$125,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 15 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts  
 16 and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but ex-  
 17 cluding lottery funds and federal funds, collected or received by the Department of Educa-  
 18 tion, for matching grants made to school districts for construction or improvement to school  
 19 facilities through the Oregon School Capital Improvement Matching program.

20        **SECTION 70.** Notwithstanding any other law limiting expenditures, the limitation on  
 21 expenditures established by section 6 (2), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 22 5015), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
 23 penses, other than expenses described in sections 7 and 10, chapter \_\_, Oregon Laws 2019  
 24 (Enrolled House Bill 5015), from fees, moneys or other revenues, including Miscellaneous  
 25 Receipts, but excluding lottery funds and federal funds, collected or received by the Depart-  
 26 ment of Education, for operations, is increased by \$1,090,000 for costs of issuance of general  
 27 obligation bonds.

28        **SECTION 71.** Notwithstanding any other law limiting expenditures, the limitation on  
 29 expenditures established by section 6 (1), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 30 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 31 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 32 funds and federal funds and funds described in sections 8 to 12, chapter \_\_, Oregon Laws  
 33 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating  
 34 Commission, for operations, is increased by \$4,184,935 for the statewide longitudinal data  
 35 system.

36        **SECTION 72.** In addition to and not in lieu of any other appropriation, there is appro-  
 37 priated to the Higher Education Coordinating Commission, for the biennium beginning July  
 38 1, 2019, out of the General Fund, the amount of \$975,000 for a grant to Treasure Valley  
 39 Community College for the Career and Technical Center.

40        **SECTION 73.** Notwithstanding any other provision of law, the General Fund appropriation  
 41 made to the Department of Environmental Quality by section 1 (1), chapter \_\_, Oregon Laws  
 42 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is  
 43 increased by \$250,000 for a smoke mitigation grant program.

44        **SECTION 74.** Notwithstanding any other provision of law, the General Fund appropriation  
 45 made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws

1 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, for professional  
2 services, is increased by \$3,500,000 to extend the Parent Child Representation Program into  
3 Multnomah County.

4 SECTION 75. (1) In addition to and not in lieu of any other appropriation, there is ap-  
5 propriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the  
6 General Fund, the amount of \$3,000,000, to be allocated for the implementation of grand jury  
7 recording and chapter 650, Oregon Laws 2017.

8 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
9 by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-  
10 come available for any purpose for which the Emergency Board lawfully may allocate funds.

11 SECTION 76. (1) In addition to and not in lieu of any other appropriation, there is ap-  
12 propriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the  
13 General Fund, the amount of \$5,700,000 to be allocated to the Oregon Health Authority for  
14 the support of interdisciplinary assessment teams consistent with the requirements of  
15 chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate Bill 1).

16 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
17 by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-  
18 come available for any purpose for which the Emergency Board lawfully may allocate funds.

19 SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on  
20 expenditures established by section 2 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate  
21 Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
22 penses from lottery moneys allocated from the Parks and Natural Resources Fund to the  
23 State Parks and Recreation Department, for community support and grants, is increased by  
24 \$448,769 for the purpose of distributing grant funding for local parks.

25 SECTION 78. Notwithstanding any other law limiting expenditures, the amount of \$33,023  
26 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of  
27 expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but ex-  
28 cluding lottery funds and federal funds, collected or received by the State Parks and Recre-  
29 ation Department, for the payment of debt service.

30 SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on  
31 expenditures established by section 1 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate  
32 Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
33 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
34 lottery funds and federal funds, collected or received by the State Parks and Recreation De-  
35 partment, for community support and grants, is increased by \$5,106,587 for the expenditure  
36 of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street pro-  
37 gram.

38 SECTION 80. Notwithstanding any other law limiting expenditures, the amount of \$394  
39 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of  
40 expenses from fees, moneys or other revenues, including Miscellaneous Receipts and includ-  
41 ing federal funds received under cooperative agreements with or contracts from the Bureau  
42 of Reclamation of the United States Department of the Interior, the United States Army  
43 Corps of Engineers, the United States Geological Survey, the Bonneville Power Adminis-  
44 tration and the National Fish and Wildlife Foundation, but excluding lottery funds and fed-  
45 eral funds not described in this section, collected or received by the Water Resources

1 Department, for the payment of debt service.

2 **SECTION 81.** Notwithstanding any other law limiting expenditures, the limitation on  
3 expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
4 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
5 from fees, moneys or other revenues, including Miscellaneous Receipts and including federal  
6 funds received under cooperative agreements with or contracts from the Bureau of Recla-  
7 mation of the United States Department of the Interior, the United States Army Corps of  
8 Engineers, the United States Geological Survey, the Bonneville Power Administration and  
9 the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not  
10 described in section 3, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5043), collected  
11 or received by the Water Resources Department, for administrative services, is increased  
12 by the following amounts for paying the following costs from the Water Supply Development  
13 Account established by ORS 541.656:

- 14 (1) Water Supply Development
- 15 grants and loans as described
- 16 in ORS 541.656 (2)(a) ..... \$ 15,000,000
- 17 (2) Deschutes Basin Board of
- 18 Control piping project..... \$ 10,000,000
- 19 (3) Bond issuance costs..... \$ 521,689

20 **SECTION 82.** Notwithstanding any other law limiting expenditures, the limitation on  
21 expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
22 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
23 from fees, moneys or other revenues, including Miscellaneous Receipts and including federal  
24 funds received under cooperative agreements with or contracts from the Bureau of Recla-  
25 mation of the United States Department of the Interior, the United States Army Corps of  
26 Engineers, the United States Geological Survey, the Bonneville Power Administration and  
27 the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not  
28 described in section 3, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 5043), collected  
29 or received by the Water Resources Department, for administrative services, is increased  
30 by the following amounts for paying the following costs from the Water Resources Depart-  
31 ment Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009:

- 32 (1) City of Newport for planning,
- 33 environmental permitting and
- 34 design costs of replacing the
- 35 Big Creek Dams..... \$ 4,000,000
- 36 (2) Wallowa Lake Irrigation
- 37 District for rehabilitation
- 38 of the Wallowa Lake Dam ..... \$ 14,000,000
- 39 (3) Bond issuance costs..... \$ 327,563

40 **SECTION 83.** Notwithstanding any other law limiting expenditures, the limitation on  
41 expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
42 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
43 from federal funds collected or received by the Department of State Lands, for South Slough  
44 National Estuarine Research Reserve operations, is increased by \$154,000 for the expenditure  
45 of grant funds awarded to the department from the National Oceanic and Atmospheric Ad-

1   ministration.

2       **SECTION 84.** Notwithstanding any other law limiting expenditures, the limitation on  
 3   expenditures established by section 2, chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
 4   5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 5   by the Department of State Lands from the Portland Harbor Cleanup Fund established by  
 6   ORS 274.064, is increased by \$6,000,000 for the purpose of fulfilling financial obligations under  
 7   a settlement agreement for funding remedial design with the United States Environmental  
 8   Protection Agency.

9       **SECTION 85.** Notwithstanding any other law limiting expenditures, the limitation on  
 10   expenditures established by section 1 (5), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
 11   5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 12   from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
 13   funds and federal funds, collected or received by the Department of Consumer and Business  
 14   Services, for the Division of Financial Regulation, is increased by \$262,610 to restore a posi-  
 15   tion reduction in the Senior Health Insurance Benefit Assistance program.

16       **SECTION 86.** Notwithstanding any other law limiting expenditures, the limitation on  
 17   expenditures established by section 5 (5), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
 18   5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 19   from federal funds collected or received by the Department of Consumer and Business Ser-  
 20   vices, for the Division of Financial Regulation, is increased by \$780,000 to allow for the ex-  
 21   penditure of federal grant funding received by the department from the Centers for Medicare  
 22   and Medicaid Services for planning and implementing insurance market reforms.

23       **SECTION 87.** In addition to and not in lieu of any other appropriation, there is appro-  
 24   priated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the  
 25   General Fund, the amount of \$200,000 for the purpose of purchasing an approximately  
 26   160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recre-  
 27   ation Area and Santiam State Forest, for addition to the Santiam State Forest.

28       **SECTION 88.** In addition to and not in lieu of any other appropriation, there is appro-  
 29   priated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the  
 30   General Fund, the amount of \$1,700,000, for the purpose of reducing the spread of  
 31   Phytophthora ramorum in Oregon.

32       **SECTION 89.** Notwithstanding any other law limiting expenditures, the limitation on  
 33   expenditures established by section 2 (2), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
 34   5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 35   from fees, moneys or other revenues, including Miscellaneous Receipts and including federal  
 36   funds from the United States Forest Service for fire protection and for research projects,  
 37   but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_, Oregon  
 38   Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department,  
 39   for fire protection, is increased by \$52,035 for bond issuance costs related to general obli-  
 40   gation bonds issued for the Toledo Facility Replacement.

41       **SECTION 90.** Notwithstanding any other provision of law, the General Fund appropriation  
 42   made to the State Forestry Department by section 1 (4), chapter \_\_\_, Oregon Laws 2019  
 43   (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, for debt service, is in-  
 44   creased by \$121,559 for debt service related to bonds issued for the Toledo Facility Replac-  
 45   ment.

1        **SECTION 91.** Notwithstanding any other law limiting expenditures, the limitation on  
 2 expenditures established by section 2 (6), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
 3 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 4 from fees, moneys or other revenues, including Miscellaneous Receipts and including federal  
 5 funds from the United States Forest Service for fire protection and for research projects,  
 6 but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_, Oregon  
 7 Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department,  
 8 for debt service, is increased by \$168,904 for debt service related to bonds issued for the  
 9 Toledo Facility Replacement.

10        **SECTION 92.** Notwithstanding any other law limiting expenditures, the limitation on  
 11 expenditures established by section 5a, chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
 12 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 13 by the Higher Education Coordinating Commission from lottery moneys allocated to the  
 14 Sports Lottery Account, is increased by \$5,859,809.

15        **SECTION 93.** Notwithstanding any other law limiting expenditures, the amount of  
 16 \$10,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 17 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts  
 18 and federal funds from the United States Department of Housing and Urban Development for  
 19 contract services, but excluding lottery funds and federal funds not described in this section,  
 20 collected or received by the Housing and Community Services Department, for the TANF  
 21 Housing Pilot Program created under section 1, chapter \_\_\_, Oregon Laws 2019 (Enrolled  
 22 House Bill 2032).

23        **SECTION 94.** (1) Notwithstanding any other provision of law, the General Fund appro-  
 24 priation made to the Housing and Community Services Department by section 1, chapter \_\_\_,  
 25 Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is re-  
 26 duced by \$935,504 to reflect the elimination of the Low-Income Rental Housing Fund pro-  
 27 gram, and to reduce General Fund support for ongoing operating expenditures.

28        (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures  
 29 established by section 2, chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the  
 30 biennium beginning July 1, 2019, as the maximum limit for payment of expenses for oper-  
 31 ations from fees, moneys or other revenues, including Miscellaneous Receipts and federal  
 32 funds from the United States Department of Housing and Urban Development for contract  
 33 services, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_,  
 34 Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and  
 35 Community Services Department, is increased by \$440,043 for ongoing support of research  
 36 and program analysis functions.

37        **SECTION 95.** Notwithstanding any other provision of law, the General Fund appropriation  
 38 made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2019 (En-  
 39 rolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health  
 40 Policy and Analytics, and Public Health, is increased by \$6,700,000 for inflationary expenses  
 41 for medical assistance programs.

42        **SECTION 96.** Notwithstanding any other law limiting expenditures, the limitation on  
 43 expenditures established by section 4 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate  
 44 Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
 45 penses from federal funds, excluding federal funds described in section 2, chapter \_\_\_, Oregon

1 Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority,  
2 for Health Systems, Health Policy and Analytics, and Public Health, is increased by  
3 \$25,000,000 for inflationary expenses for medical assistance programs.

4 SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation  
5 made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2019 (En-  
6 rolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health  
7 Policy and Analytics, and Public Health, is decreased by \$10,000,000 for savings unrelated,  
8 directly or indirectly, to changes in caseloads for medical assistance programs.

9 SECTION 98. (1) Notwithstanding any other law limiting expenditures, the limitation on  
10 expenditures established by section 3 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate  
11 Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
12 penses from lottery moneys allocated from the Administrative Services Economic Develop-  
13 ment Fund to the Oregon Health Authority, for Health Systems and Health Policy and  
14 Analytics, is decreased by \$2,500,000.

15 (2) Notwithstanding any other law limiting expenditures, the amount of \$2,500,000 is es-  
16 tablished for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
17 penses from lottery moneys allocated from the Veterans' Services Fund established under  
18 ORS 406.140 to the Oregon Health Authority for veterans' behavioral health services.

19 SECTION 99. Notwithstanding any other law limiting expenditures, the amount of  
20 \$216,435 is established for the biennium beginning July 1, 2019, as the maximum limit for  
21 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
22 tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts  
23 and federal funds for indirect cost recovery, Supplemental Security Income recoveries,  
24 Women, Infants and Children Program food rebates, the Coordinated School Health Program,  
25 the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program  
26 and emergency preparedness and response services, but excluding lottery funds and federal  
27 funds not described in this section, collected or received by the Oregon Health Authority, for  
28 debt service.

29 SECTION 100. Notwithstanding any other provision of law, the General Fund appropri-  
30 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2019  
31 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems,  
32 Health Policy and Analytics, and Public Health, is increased by \$1,000,000 for providing com-  
33 petitive grants to sobering facilities to support planning and startup costs.

34 SECTION 101. Notwithstanding any other provision of law, the General Fund appropri-  
35 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2019  
36 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems,  
37 Health Policy and Analytics, and Public Health, is increased by \$200,000 for the Senior Farm  
38 Direct Nutrition Program.

39 SECTION 102. Notwithstanding any other provision of law, the General Fund appropri-  
40 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2019  
41 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems,  
42 Health Policy and Analytics, and Public Health, is increased by \$1,000,000 for the Women,  
43 Infants and Children Farm Direct Nutrition Program.

44 SECTION 103. Notwithstanding any other provision of law, the General Fund appropri-  
45 ation made to the Department of Human Services by section 1 (2), chapter \_\_\_, Oregon Laws

1 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency  
 2 and vocational rehabilitation services, is increased by \$1,300,000 for the Oregon Hunger Re-  
 3 sponse Fund.

4 SECTION 104. Notwithstanding any other provision of law, the General Fund appropri-  
 5 ation made to the Department of Human Services by section 1 (2), chapter \_\_, Oregon Laws  
 6 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency  
 7 and vocational rehabilitation services, is increased by \$1,500,000 for the Double Up Food  
 8 Bucks program.

9 SECTION 105. Notwithstanding any other provision of law, the General Fund appropri-  
 10 ation made to the Department of Human Services by section 1 (1), chapter \_\_, Oregon Laws  
 11 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for central services  
 12 and state assessments and enterprise-wide costs, is increased by \$11,174,770 for the ONE  
 13 Integrated Eligibility and Medicaid Eligibility System project.

14 SECTION 106. In addition to and not in lieu of any other appropriation, there is appro-  
 15 priated to the Department of Human Services, for the biennium beginning July 1, 2019, out  
 16 of the General Fund, the amount of \$5,757,349 for capital debt service and related costs for  
 17 outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitu-  
 18 tion for the ONE Integrated Eligibility and Medicaid Eligibility System project.

19 SECTION 107. Notwithstanding any other law limiting expenditures, the amount of  
 20 \$665,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 21 payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts  
 22 and Medicare receipts and including federal funds for indirect cost recovery, Social Security  
 23 Supplemental Security Income recoveries and the Child Care and Development Fund, but  
 24 excluding lottery funds and federal funds not described in this section, collected or received  
 25 by the Department of Human Services, for costs of issuance of general obligation bonds sold  
 26 pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and  
 27 Medicaid Eligibility System project.

28 SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on  
 29 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 30 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 31 from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts  
 32 and including federal funds for indirect cost recovery, Social Security Supplemental Security  
 33 Income recoveries and the Child Care and Development Fund, but excluding lottery funds and  
 34 federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 35 5026), collected or received by the Department of Human Services, for central services and  
 36 state assessments and enterprise-wide costs, is increased by \$43,233,481 for the ONE Inte-  
 37 grated Eligibility and Medicaid Eligibility System project.

38 SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on  
 39 expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 40 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 41 from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon Laws  
 42 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services,  
 43 for central services and state assessments and enterprise-wide costs, is increased by  
 44 \$139,731,325 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

45 SECTION 110. Notwithstanding any other provision of law, the General Fund appropri-

1 ation made to the Oregon Health Authority by section 1 (1), chapter \_\_, Oregon Laws 2019  
2 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems,  
3 Health Policy and Analytics, and Public Health, is increased by \$671,490 for the ONE Inte-  
4 grated Eligibility and Medicaid Eligibility System project.

5 SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on  
6 expenditures established by section 4 (1), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
7 Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
8 penses from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon  
9 Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority,  
10 for Health Systems, Health Policy and Analytics, and Public Health, is increased by \$1,638,121  
11 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

12 SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on  
13 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
14 Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
15 penses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax  
16 receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal  
17 funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants  
18 and Children Program food rebates, the Coordinated School Health Program, the Edward  
19 Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emer-  
20 gency preparedness and response services, but excluding lottery funds and federal funds not  
21 described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected  
22 or received by the Oregon Health Authority, for shared administrative services, is increased  
23 by \$11,216,676 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

24 SECTION 113. Notwithstanding any other provision of law, the General Fund appropri-  
25 ation made to the Oregon Department of Administrative Services by section 1 (3), chapter  
26 \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019,  
27 for Oregon Public Broadcasting, is increased by \$500,000.

28 SECTION 114. Notwithstanding any other provision of law, the General Fund appropri-  
29 ation made to the Oregon Department of Administrative Services by section 1 (4), chapter  
30 \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019,  
31 for the Oregon Historical Society, is increased by \$1,250,000.

32 SECTION 115. In addition to and not in lieu of any other appropriation, there are appro-  
33 priated to the Oregon Department of Administrative Services, for the biennium beginning  
34 July 1, 2019, out of the General Fund, the following amounts for the following purposes:

- 35 (1) United Way for census outreach  
36 and coordination activities..... \$ 7,500,000
- 37 (2) Clatsop County for the  
38 Clatsop County Jail..... \$ 2,000,000
- 39 (3) Innovation Law Lab for  
40 immigration defense ..... \$ 2,000,000
- 41 (4) Josephine County for rural  
42 fire protection district  
43 start-up costs after district  
44 is created ..... \$ 1,500,000
- 45 (5) City of Salem for the

1	Gerry Frank/Salem Rotary	
2	Amphitheater .....	\$ 1,000,000
3	(6) Umatilla-Morrow Head Start	
4	for an Early Learning Center...	\$ 1,000,000
5	(7) Umatilla County for surface	
6	water pumping costs of	
7	ground water rights holders in	
8	critical ground water areas .....	\$ 1,000,000
9	(8) Central Linn School District	
10	for grade 6-8 Cobra Academy ...	\$ 700,000
11	(9) Siuslaw Regional Aquatic	
12	Center for renovations of	
13	the Mapleton pool .....	\$ 500,000
14	(10) Tucker Maxon School	
15	for capital improvements.....	\$ 500,000
16	(11) Association of Oregon	
17	Counties for urban growth	
18	boundary planning grants	
19	to Eastern Oregon Counties .....	\$ 500,000
20	(12) Oregon Thoroughbred Owners	
21	and Breeders Association	
22	for safety improvements at	
23	race tracks that hold race	
24	meets and education for	
25	thoroughbred owners and	
26	breeders .....	\$ 500,000
27	(13) Lutheran Community Services	
28	Northwest for drug abuse	
29	programs.....	\$ 500,000
30	(14) Clackamas County for	
31	Clackamas Women's Services...	\$ 485,000
32	(15) Douglas Timber Operators for	
33	a Rogue River Sediment Study.	\$ 452,930
34	(16) Historical Portland Public	
35	Market Foundation for	
36	the James Beard Public Market	\$ 400,000
37	(17) City of Independence for a	
38	Mid-Willamette Valley Trolley..	\$ 300,000
39	(18) Liberty House of Salem for	
40	childhood abuse assessment	
41	and support services.....	\$ 250,000
42	(19) Harney County School	
43	District #1J to drill	
44	a potable water well.....	\$ 175,000
45	(20) Save the Salem Peace Mosaic	

- 1           to protect the River of
- 2           Peace mosaic..... \$    100,000
- 3       (21) Klamath County to acquire,
- 4           install and maintain stream
- 5           gauges in the Klamath Basin.... \$    30,000
- 6       (22) Special Olympics Oregon
- 7           for sports training and
- 8           athletic competition..... \$    500,000
- 9       (23) Ecumenical Ministries of Oregon
- 10          for the Runaway Homeless
- 11          Youth Program ..... \$    300,000

12       **SECTION 116.** Notwithstanding any other law limiting expenditures, the following  
 13 amounts are established for the biennium beginning July 1, 2019, as the maximum limits for  
 14 payment of expenses from lottery bond proceeds collected or received by the Oregon De-  
 15 partment of Administrative Services for the following purposes:

- 16       (1) Eugene Family YMCA Facility.. \$ 15,278,251
- 17       (2) City of Roseburg - Southern
- 18           Oregon Medical Workforce
- 19           Center ..... \$ 10,243,438
- 20       (3) Oregon Coast Aquarium ..... \$ 5,106,587
- 21       (4) YMCA of Columbia-Willamette -
- 22           Beaverton Hoop YMCA..... \$ 5,106,587
- 23       (5) Jefferson County - Health and
- 24           Wellness Center ..... \$ 4,158,104
- 25       (6) Parrott Creek Child & Family
- 26           Services - Building Renovation. \$ 3,556,196
- 27       (7) Center for Hope &
- 28           Safety - Hope Plaza..... \$ 2,548,087
- 29       (8) Wallowa Valley Center
- 30           for Wellness..... \$ 2,548,087
- 31       (9) Port of Cascade Locks -
- 32           Business Park Expansion..... \$ 2,445,625
- 33       (10) Multnomah County School
- 34           District #7 - Reynolds
- 35           High School Health Center ..... \$ 2,377,028
- 36       (11) City of Gresham - Gradin
- 37           Community Sports Park ..... \$ 2,042,875
- 38       (12) Curry Health District -
- 39           Brookings Emergency Room..... \$ 2,042,875
- 40       (13) Hacienda CDC - Las Adelitas
- 41           Housing Project ..... \$ 2,042,875
- 42       (14) Umatilla County Jail -
- 43           Expansion/Mental Health
- 44           Facility..... \$ 1,643,532
- 45       (15) Port of Morrow - Early

1 Learning Center Expansion ..... \$ 1,439,188

2 (16) Special Payments from proceeds

3 of previously issued bonds ..... \$ 27,405,993

4 **SECTION 117.** Notwithstanding any other law limiting expenditures, the following  
5 amounts are established for the biennium beginning July 1, 2019, as the maximum limits for  
6 payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Con-  
7 stitution, collected or received by the Oregon Department of Administrative Services, for the  
8 following purposes:

9 (1) Oregon State Fair

10 capital improvements..... \$ 5,430,000

11 (2) Oregon State Fair Horse Barn . \$ 3,050,000

12 (3) Oregon State Fair Poultry Barn \$ 2,045,000

13 **SECTION 118.** (1) Notwithstanding any other law limiting expenditures, the limitation on  
14 expenditures established by section 2 (12), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
15 Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
16 penses from fees, moneys or other revenues, including Miscellaneous Receipts and federal  
17 funds received from charges, but excluding lottery funds and federal funds not described in  
18 section 2, chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by  
19 the Oregon Department of Administrative Services, for Oregon Department of Administra-  
20 tive Services debt service, is increased by \$4,527,721.

21 (2) Notwithstanding any other law limiting expenditures, the limitation on expenditures  
22 established by section 2 (6), chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5502), for  
23 the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from  
24 fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received  
25 from charges, but excluding lottery funds and federal funds not described in section 2,  
26 chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the  
27 Oregon Department of Administrative Services, for Enterprise Asset Management, is in-  
28 creased by \$800,000 for the payment of bond issuance costs associated with bonds issued un-  
29 der Article XI-Q of the Oregon Constitution.

30 **SECTION 119.** Notwithstanding any other provision of law, the General Fund appropri-  
31 ation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 26,  
32 Oregon Laws 2019 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2019, for  
33 administration, is increased by \$16,000 for compensation plan adjustments and administrative  
34 support.

35 **SECTION 120.** Notwithstanding any other law limiting expenditures, the limitation on  
36 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
37 Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
38 penses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding  
39 lottery funds and federal funds, collected or received by the Department of Corrections, for  
40 community corrections, is increased by \$4,585,442 for the purpose of planning, operating and  
41 maintaining county juvenile and adult corrections programs and facilities and drug and al-  
42cohol programs.

43 **SECTION 121.** (1) In addition to and not in lieu of any other appropriation, there is ap-  
44 propriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the  
45 General Fund, the amount of \$1,000,000, to be allocated to the Oregon Department of Cor-

1 rections or the Public Defense Services Commission, or both, for costs relating to chapter  
2 \_\_\_\_, Oregon Laws 2019 (Enrolled House Bill 2328).

3 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
4 by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-  
5 come available for any purpose for which the Emergency Board lawfully may allocate funds.

6 SECTION 122. (1) In addition to and not in lieu of any other appropriation, there is ap-  
7 propriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the  
8 General Fund, the amount of \$1,146,094, to be allocated to the Secretary of State for costs  
9 relating to chapter \_\_\_\_, Oregon Laws 2019 (Enrolled Senate Bill 861).

10 (2) If any of the moneys appropriated by subsection (1) of this section are not allocated  
11 by the Emergency Board prior to December 1, 2020, the moneys remaining on that date be-  
12 come available for any purpose for which the Emergency Board lawfully may allocate funds.

13 SECTION 123. Notwithstanding any other provision of law, the General Fund appropri-  
14 ation made to the Department of Environmental Quality by section 1 (1), chapter \_\_\_\_, Oregon  
15 Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality,  
16 is decreased by \$110,247.

17 SECTION 124. Notwithstanding any other provision of law, the General Fund appropri-  
18 ation made to the Department of Environmental Quality by section 1 (2), chapter \_\_\_\_, Oregon  
19 Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for water  
20 quality, is decreased by \$88,424.

21 SECTION 125. Notwithstanding any other provision of law, the General Fund appropri-  
22 ation made to the Department of Environmental Quality by section 1 (3), chapter \_\_\_\_, Oregon  
23 Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for land quality,  
24 is increased by \$198,671.

25 SECTION 126. Notwithstanding any other provision of law, the General Fund appropri-  
26 ation made to the Department of Environmental Quality by section 1 (5), chapter \_\_\_\_, Oregon  
27 Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for debt ser-  
28 vice, is increased by \$834,752.

29 SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on  
30 expenditures established by section 2 (4), chapter \_\_\_\_, Oregon Laws 2019 (Enrolled House Bill  
31 5017), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
32 from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of  
33 bonds for the Orphan Site Account and federal funds from congestion mitigation and air  
34 quality grants, drinking water protection, beach bacteria monitoring, laboratory accredi-  
35 tation and woodstove grants and for smoke monitoring laboratory services, but excluding  
36 lottery funds and federal funds not described in section 2, chapter \_\_\_\_, Oregon Laws 2019  
37 (Enrolled House Bill 5017), collected or received by the Department of Environmental Qual-  
38 ity, for agency management, is increased by \$5,065,000 for project costs and for costs of is-  
39 suing bonds for the Environmental Data Management System.

40 SECTION 128. Notwithstanding any other law limiting expenditures, the amount of  
41 \$1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
42 payment of expenses from fees, moneys, or other revenues, but excluding lottery funds and  
43 federal funds, collected or received by the Oregon Health Authority, for the Mental and Be-  
44 havioral Health Pilot Program pursuant to section 2, chapter \_\_\_\_, Oregon Laws 2019 (En-  
45 rolled House Bill 2032).

1        **SECTION 129.** Notwithstanding any other law limiting expenditures, the amount of  
 2 \$1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 3 payment of expenses from federal funds collected or received by the Oregon Health Author-  
 4 ity, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter \_\_,  
 5 Oregon Laws 2019 (Enrolled House Bill 2032).

6        **SECTION 129a.** Sections 128 and 129 of this 2019 Act become operative on the effective  
 7 date of chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 2032).

8        **SECTION 130.** Notwithstanding any other provision of law, the General Fund appropri-  
 9 ation made to the Department of Human Services by section 1 (4), chapter \_\_, Oregon Laws  
 10 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people  
 11 with disabilities and intellectual/developmental disabilities programs, is increased by  
 12 \$2,235,831 for distribution to local Area Agencies on Aging.

13        **SECTION 131.** Notwithstanding any other law limiting expenditures, the limitation on  
 14 expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 15 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 16 from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts  
 17 and including federal funds for indirect cost recovery, Social Security Supplemental Security  
 18 Income recoveries and the Child Care and Development Fund, but excluding lottery funds and  
 19 federal funds not described in section 2, chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 20 5026), collected or received by the Department of Human Services, for aging and people with  
 21 disabilities and intellectual/developmental disabilities programs, is increased by \$251,600 for  
 22 a one-time fund shift of nursing facility program expenditures.

23        **SECTION 132.** Notwithstanding any other law limiting expenditures, the limitation on  
 24 expenditures established by section 3 (4), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 25 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 26 from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon Laws  
 27 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services,  
 28 for aging and people with disabilities and intellectual/developmental disabilities programs, is  
 29 increased by \$167,188 for emergency services and quality metrics/council coordination.

30        **SECTION 133.** Notwithstanding any other provision of law, the General Fund appropri-  
 31 ation made to the Department of Human Services by section 1 (4), chapter \_\_, Oregon Laws  
 32 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people  
 33 with disabilities and intellectual/developmental disabilities programs, is decreased by \$268,514  
 34 for budget adjustments related to brokerage training and quality assurance work.

35        **SECTION 134.** Notwithstanding any other law limiting expenditures, the limitation on  
 36 expenditures established by section 3 (4), chapter \_\_, Oregon Laws 2019 (Enrolled House Bill  
 37 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
 38 from federal funds, excluding federal funds described in section 2, chapter \_\_, Oregon Laws  
 39 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services  
 40 for aging and people with disabilities and intellectual/developmental disabilities programs, is  
 41 decreased by \$267,674 for budget adjustments related to brokerage training and quality as-  
 42 surance work.

43        **NOTE:** Section 135 was deleted by amendment. Subsequent sections were not renumbered.

44        **SECTION 136.** In addition to and not in lieu of any other appropriation, there is appro-  
 45 priated to the Department of Land Conservation and Development, for the biennium begin-

1 ning July 1, 2019, out of the General Fund, the amount of \$2,005,563 for the implementation  
2 of the provisions of chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill 2001), and chapter  
3 \_\_\_, Oregon Laws 2019 (Enrolled House Bill 2003).

4 SECTION 137. Notwithstanding any other law limiting expenditures, the limitation on  
5 expenditures established by section 4, chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate Bill  
6 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
7 from federal funds other than those described in sections 2 and 6, chapter \_\_\_, Oregon Laws  
8 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Ser-  
9 vices Department, is decreased by \$1,000,000 for the Housing Stabilization Program.

10 SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on  
11 expenditures established by section 2, chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate Bill  
12 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
13 from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds  
14 from the United States Department of Housing and Urban Development for contract ser-  
15 vices, but excluding lottery funds and federal funds not described in section 2, chapter \_\_\_,  
16 Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and  
17 Community Services Department, is increased by \$5,000,000 for the Housing Stabilization  
18 Program.

19 SECTION 139. Notwithstanding any other provision of law, the General Fund appropri-  
20 ation made to the Higher Education Coordinating Commission by section 1 (11), chapter \_\_\_,  
21 Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for  
22 Oregon State University Extension Service, is increased by \$375,000 for two organic agricul-  
23 ture faculty positions.

24 SECTION 140. Notwithstanding any other provision of law, the General Fund appropri-  
25 ation made to the Higher Education Coordinating Commission by section 1 (1), chapter \_\_\_,  
26 Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for  
27 operations, is increased by \$122,866 for a Chief Culture, Diversity and Inclusion position for  
28 the commission.

29 SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on  
30 expenditures established by section 6 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
31 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
32 from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery  
33 funds and federal funds and funds described in sections 8 to 12, chapter \_\_\_, Oregon Laws  
34 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating  
35 Commission, for operations, is increased by \$27,030 for a Chief Culture, Diversity and Inclu-  
36 sion position for the commission.

37 SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on  
38 expenditures established by section 7 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill  
39 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses  
40 from federal funds, excluding federal funds described in section 10, chapter \_\_\_, Oregon Laws  
41 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating  
42 Commission, for operations, is increased by \$95,466 for a Chief Culture, Diversity and Inclu-  
43 sion position for the commission.

44 SECTION 143. Notwithstanding any other law limiting expenditures, the amount of  
45 \$410,000 is established for the biennium beginning July 1, 2019, as the maximum limit for

1 payment of expenses by the Judicial Department from the Oregon Courthouse Capital Con-  
2 struction and Improvement Fund for the cost of issuing general obligation bonds for the  
3 Supreme Court Building Project.

4 SECTION 144. Notwithstanding any other provision of law, the General Fund appropri-  
5 ation made to the Judicial Department by section 1 (2), chapter \_\_, Oregon Laws 2019 (En-  
6 rolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased  
7 by \$1,755,516 for staff to support implementation of chapter \_\_, Oregon Laws 2019 (Enrolled  
8 Senate Bill 24), and chapter \_\_, Oregon Laws 2019 (Enrolled Senate Bill 973).

9 SECTION 145. Notwithstanding any other provision of law, the General Fund appropri-  
10 ation made to the Judicial Department by section 1 (1), chapter \_\_, Oregon Laws 2019 (En-  
11 rolled Senate Bill 5513), for the biennium beginning July 1, 2019, for judicial compensation,  
12 is increased by \$456,000 to support two circuit court judge positions established in chapter  
13 \_\_, Oregon Laws 2019 (Enrolled House Bill 2377).

14 SECTION 146. Notwithstanding any other provision of law, the General Fund appropri-  
15 ation made to the Judicial Department by section 1 (2), chapter \_\_, Oregon Laws 2019 (En-  
16 rolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased  
17 by \$602,624 to support new circuit court judges.

18 SECTION 147. Notwithstanding any other law limiting expenditures, the limitation on  
19 expenditures established by section 3 (1), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
20 Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
21 penses from lottery moneys allocated from the Administrative Services Economic Develop-  
22 ment Fund to the Oregon Business Development Department, for business, innovation and  
23 trade, is increased by \$2,000,000 for the Strategic Reserve Fund.

24 SECTION 148. Notwithstanding any other provision of law, the General Fund appropri-  
25 ation made to the Higher Education Coordinating Commission by section 1 (10), chapter \_\_,  
26 Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for  
27 Agricultural Experiment Station and the branch extension stations of Oregon State Univer-  
28 sity, is increased by \$125,000 for a berry research position at the North Willamette Research  
29 and Extension Center.

30 SECTION 149. Notwithstanding any other provision of law, the General Fund appropri-  
31 ation made to the Oregon Military Department by section 1 (3), chapter \_\_, Oregon Laws  
32 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for emergency  
33 management, is increased by \$300,000 for a risk abatement study for the Critical Energy  
34 Infrastructure Hub.

35 SECTION 150. Notwithstanding any other provision of law, the General Fund appropri-  
36 ation made to the Secretary of State by section 1 (2), chapter \_\_, Oregon Laws 2019 (En-  
37 rolled House Bill 5034), for the biennium beginning July 1, 2019, for the Elections Division,  
38 is increased by \$336,696 for costs associated with implementing campaign finance regulation  
39 changes due to passage of chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 2983).

40 SECTION 151. Section 150 of this 2019 Act becomes operative on the effective date of  
41 chapter \_\_, Oregon Laws 2019 (Enrolled House Bill 2983).

42 NOTE: Section 152 was deleted by amendment. Subsequent sections were not renumbered.

43 SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on  
44 expenditures established by section 2 (1), chapter \_\_, Oregon Laws 2019 (Enrolled Senate  
45 Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-

1   penses from fees, moneys or other revenues, including Miscellaneous Receipts and including  
 2   federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds  
 3   and federal funds not described in section 2, chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate  
 4   Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish  
 5   Division, is increased by \$1,352,102 for the operation of the Leaburg Hatchery.

6    SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on  
 7   expenditures established by section 4 (1), chapter \_\_\_, Oregon Laws 2019 (Enrolled Senate  
 8   Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of ex-  
 9   penses from federal funds other than those described in section 2, chapter \_\_\_, Oregon Laws  
 10  2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and  
 11  Wildlife, for the Fish Division, is decreased by \$866,091.

12  SECTION 155. Notwithstanding any other provision of law, the General Fund appropri-  
 13  ation made to the Oregon Health Authority by section 1 (1), chapter \_\_\_, Oregon Laws 2019  
 14  (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems,  
 15  Health Policy and Analytics, and Public Health, is increased by \$6,000,000 for community  
 16  mental health programs.

17  SECTION 156. Notwithstanding any other law limiting expenditures, the amount of  
 18  \$1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 19  payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,  
 20  tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts  
 21  and federal funds for indirect cost recovery, Supplemental Security Income recoveries,  
 22  Women, Infants and Children Program food rebates, the Coordinated School Health Program,  
 23  the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program  
 24  and emergency preparedness and response services, but excluding lottery funds and federal  
 25  funds not described in this section, collected or received by the Oregon Health Authority, for  
 26  maintaining, repairing, replacing, improving and equipping facilities that serve individuals  
 27  pursuant to ORS 161.370.

28  SECTION 157. In addition to and not in lieu of any other appropriation, there is appro-  
 29  priated to the State Department of Energy, for the biennium beginning July 1, 2019, out of  
 30  the General Fund, the amount of \$2,000,000 for deposit into the Rooftop Solar Incentive Fund  
 31  established by section 3, chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill 2618).

32  SECTION 158. Notwithstanding any other law limiting expenditures, the amount of  
 33  \$2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for  
 34  payment of expenses by the State Department of Energy from the Rooftop Solar Incentive  
 35  Fund established by section 3, chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill 2618).

36  SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective  
 37  date of chapter \_\_\_, Oregon Laws 2019 (Enrolled House Bill 2618).

38  SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appro-  
 39  priation made to the Higher Education Coordinating Commission by section 1 (10), chapter  
 40  \_\_\_, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for  
 41  the Agricultural Experiment Station and the branch extension stations of Oregon State  
 42  University, is increased by \$2,270,000 for an integrated river basin water quality and quantity  
 43  program.

44  (2) Notwithstanding any other provision of law, the General Fund appropriation made to  
 45  the Higher Education Coordinating Commission by section 1 (11), chapter \_\_\_, Oregon Laws

1 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State  
 2 University Extension Service, is increased by \$410,000 for an integrated river basin water  
 3 quality and quantity program.

4 **SECTION 161.** Notwithstanding any other provision of law, the authorized appropriations  
 5 and expenditure limitations for the biennium beginning July 1, 2019, for the following agen-  
 6 cies and programs are changed by the amounts specified:

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9 (1) ADMINISTRATION.

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	2019	
	Oregon Laws	
	Chapter/ Section	\$ Adjustment
Agency/Program/Funds		
<b>Oregon Advocacy Commissions</b>		
<b>Office:</b>		
<b>Operating Expenses</b>		
General Fund	HB 5001 1	-3,910
<b>Oregon Department of</b>		
<b>Administrative Services:</b>		
<b>Chief Operating Office</b>		
General Fund	SB 5502 1(1)	-3,368
Other funds	SB 5502 2(1)	-54,288
<b>Debt Service</b>		
General Fund	SB 5502 1(6)	-243,315
<b>Chief Financial Office</b>		
Other funds	SB 5502 2(2)	-100,605
<b>Office of the State Chief</b>		
<b>Information Officer - Policy</b>		
Other funds	SB 5502 2(3)	-248,735
<b>Chief Human Resource Office</b>		
Other funds	SB 5502 2(4)	-124,048
<b>OSCIO - State Data Center</b>		
<b>- Operations</b>		
Other funds	SB 5502 2(5)(a)	-288,959
<b>Enterprise Asset Management</b>		
Other funds	SB 5502 2(6)	-393,145
<b>Enterprise Goods and</b>		
<b>Services</b>		
Other funds	SB 5502 2(7)	-1,162,748
<b>Business Services</b>		
Other funds	SB 5502 2(8)	-603,766

1	<b>Debt Service - ODAS</b>		
2	<b>Other funds</b>	SB 5502 2(12)	+448,163
3	<b>ODAS Information Technology</b>		
4	<b>Other funds</b>	SB 5502 2(14)	+9,805
5	<b>Debt Service and Related</b>		
6	<b>Costs for Bonds Issued</b>		
7	<b>Lottery funds</b>	SB 5502 3	-2,797,357
8	<b>State Treasury:</b>		
9	<b>Administrative Expenses</b>		
10	- <b>Operations</b>		
11	<b>Other funds</b>	HB 5042 1(1)	-753,344
12	<b>Administrative Expenses</b>		
13	- <b>Oregon 529 Savings Network</b>		
14	<b>Other funds</b>	HB 5042 1(2)	-13,656
15	<b>Administrative Expenses</b>		
16	- <b>ORSB</b>		
17	<b>Other funds</b>	HB 5042 1(3)	-19,435
18	<b>Oregon Racing Commission:</b>		
19	<b>Operating Expenses</b>		
20	<b>Other funds</b>	SB 5535 1	-74,492
21	<b>Public Employees Retirement</b>		
22	<b>System:</b>		
23	<b>Central Administration</b>		
24	<b>Division</b>		
25	<b>Other funds</b>	HB 5032 1(1)	-21,334
26	<b>Financial and Administrative</b>		
27	<b>Services Division</b>		
28	<b>Other funds</b>	HB 5032 1(2)	+187,025
29	<b>Information Services</b>		
30	<b>Division</b>		
31	<b>Other funds</b>	HB 5032 1(3)	-63,820
32	<b>Operations Division</b>		
33	<b>Other funds</b>	HB 5032 1(4)	-141,042
34	<b>Compliance, Audit and</b>		
35	<b>Risk Division</b>		
36	<b>Other funds</b>	HB 5032 1(5)	-60,369
37	<b>Secretary of State:</b>		
38	<b>Administrative Services</b>		
39	<b>Division</b>		
40	<b>General Fund</b>	HB 5034 1(1)	-26,571
41	<b>Other funds</b>	HB 5034 2(1)	-152,303
42	<b>Elections Division</b>		
43	<b>General Fund</b>	HB 5034 1(2)	-111,845
44	<b>Other funds</b>	HB 5034 2(2)	-22
45	<b>Federal funds</b>	HB 5034 3	-6,624

1	<b>Archives Division</b>		
2	<b>Other funds</b>	<b>HB 5034 2(4)</b>	<b>-254,370</b>
3	<b>Audits Division</b>		
4	<b>Other funds</b>	<b>HB 5034 2(3)</b>	<b>-195,069</b>
5	<b>Corporation Division</b>		
6	<b>Other funds</b>	<b>HB 5034 2(5)</b>	<b>-129,568</b>
7	<b>Oregon Liquor Control</b>		
8	<b>Commission:</b>		
9	<b>Administrative Expenses</b>		
10	<b>Other funds</b>	<b>SB 5519 1(1)</b>	<b>-460,180</b>
11	<b>Marijuana Regulation</b>		
12	- <b>Recreational</b>		
13	<b>Other funds</b>	<b>SB 5519 1(2)</b>	<b>-105,949</b>
14	<b>Marijuana Regulation</b>		
15	- <b>Medical</b>		
16	<b>Other funds</b>	<b>SB 5519 1(3)</b>	<b>-33,076</b>
17	<b>Department of Revenue:</b>		
18	<b>Administration</b>		
19	<b>General Fund</b>	<b>HB 5033 1(1)</b>	<b>-1,167,647</b>
20	<b>Other funds</b>	<b>HB 5033 2(1)</b>	<b>-452,775</b>
21	<b>Property Tax Division</b>		
22	<b>General Fund</b>	<b>HB 5033 1(2)</b>	<b>-127,017</b>
23	<b>Other funds</b>	<b>HB 5033 2(2)</b>	<b>-20,725</b>
24	<b>Personal Tax and</b>		
25	<b>Compliance Division</b>		
26	<b>General Fund</b>	<b>HB 5033 1(3)</b>	<b>-404,910</b>
27	<b>Other funds</b>	<b>HB 5033 2(3)</b>	<b>-5,839</b>
28	<b>Business Division</b>		
29	<b>General Fund</b>	<b>HB 5033 1(4)</b>	<b>-164,655</b>
30	<b>Other funds</b>	<b>HB 5033 2(4)</b>	<b>-57,579</b>
31	<b>Information Technology</b>		
32	<b>Services Division</b>		
33	<b>General Fund</b>	<b>HB 5033 1(6)</b>	<b>-87,484</b>
34	<b>Other funds</b>	<b>HB 5033 2(7)</b>	<b>-9,796</b>
35	<b>Debt Service</b>		
36	<b>General Fund</b>	<b>HB 5033 1(8)</b>	<b>-86,500</b>
37	<b>Other funds</b>	<b>HB 5033 2(11)</b>	<b>+90,000</b>
38	<b>Collections</b>		
39	<b>Other funds</b>	<b>HB 5033 2(5)</b>	<b>-59,101</b>
40	<b>Marijuana Division</b>		
41	<b>Other funds</b>	<b>HB 5033 2(8)</b>	<b>-11,134</b>
42	<b>Senior Property Tax</b>		
43	<b>Deferral Program</b>		
44	<b>Other funds</b>	<b>HB 5033 2(9)</b>	<b>-8,930</b>
45	<b>Employment Relations</b>		

1	<b>Board:</b>		
2	<b>Operating Expenses</b>		
3	<b>General Fund</b>	SB 5509 1	-24,878
4	<b>Assessments of Agencies</b>		
5	<b>Other funds</b>	SB 5509 3	-17,900
6	<b>Office of the Governor:</b>		
7	<b>Operating Expenses</b>		
8	<b>General Fund</b>	HB 5021 1	-212,024
9	<b>Other funds</b>	HB 5021 4	-14,162
10	<b>Regional Solutions</b>		
11	<b>Lottery funds</b>	HB 5021 3	-30,060
12	<b>Oregon Government Ethics</b>		
13	<b>Commission:</b>		
14	<b>Operating Expenses</b>		
15	<b>Other funds</b>	HB 5020 1	-31,294
16	<b>State Library:</b>		
17	<b>Operating Expenses</b>		
18	<b>General Fund</b>	SB 5518 1	-2,658
19	<b>Federal funds</b>	SB 5518 4	-4,478
20	<b>Operating Expenses</b>		
21	- <b>Non-Assessments</b>		
22	<b>Other funds</b>	SB 5518 2	-454
23	<b>Operating Expenses</b>		
24	- <b>Assessments</b>		
25	<b>Other funds</b>	SB 5518 3	-54,494

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(2) CONSUMER AND BUSINESS SERVICES.

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31		<b>2019</b>	
32		<b>Oregon Laws</b>	
33		<b>Chapter/</b>	<b>\$</b>
34	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
35			
36	<b>Oregon Board of Accountancy:</b>		
37	<b>Operating Expenses</b>		
38	<b>Other funds</b>	SB 5501 1	-41,790
39	<b>State Board of Tax</b>		
40	<b>Practitioners:</b>		
41	<b>Operating Expenses</b>		
42	<b>Other funds</b>	HB 5036 1	-12,149
43	<b>Construction Contractors</b>		
44	<b>Board:</b>		
45	<b>Operating Expenses</b>		

1	Other funds	HB 5010 1	-223,798
2	Mental Health Regulatory		
3	Agency		
4	Oregon Board of Licensed		
5	Professional Counselors		
6	and Therapists:		
7	Other funds	HB 5012 1(1)	-23,995
8	Oregon Board of Psychology:		
9	Other funds	HB 5012 2	-19,078
10	State Board of Chiropractic		
11	Examiners:		
12	Operating Expenses		
13	Other funds	HB 5007 1	-40,563
14	State Board of Licensed		
15	Social Workers:		
16	Operating Expenses		
17	Other funds	HB 5008 1	-23,401
18	Oregon Board of Dentistry:		
19	Operating Expenses		
20	Other funds	HB 5013 1	-55,978
21	Health-Related Licensing		
22	Boards:		
23	State Mortuary and Cemetery		
24	Board		
25	Other funds	HB 5022 1	-29,389
26	Oregon Board of Naturopathic		
27	Medicine		
28	Other funds	HB 5022 2	-13,354
29	Occupational Therapy		
30	Licensing Board		
31	Other funds	HB 5022 3	-7,452
32	Board of Medical Imaging		
33	Other funds	HB 5022 4	-12,650
34	State Board of Examiners		
35	for Speech-Language		
36	Pathology and Audiology		
37	Other funds	HB 5022 5	-14,222
38	Oregon State Veterinary		
39	Medical Examining Board		
40	Other funds	HB 5022 6	-16,864
41	Bureau of Labor and		
42	Industries:		
43	Operating Expenses		
44	General Fund	SB 5516 1	-186,026
45	Other funds	SB 5516 2	-110,096

1	<b>Federal funds</b>	<b>SB 5516 4</b>	<b>-19,597</b>
2	<b>Wage Security Fund</b>		
3	<b>Administration</b>		
4	<b>Other funds</b>	<b>SB 5516 3(1)</b>	<b>-18,436</b>
5	<b>Public Utility Commission:</b>		
6	<b>Utility Program</b>		
7	<b>Other funds</b>	<b>SB 5534 1(1)</b>	<b>-175,074</b>
8	<b>Residential Service</b>		
9	<b>Protection Fund</b>		
10	<b>Other funds</b>	<b>SB 5534 1(2)</b>	<b>-20,142</b>
11	<b>Administration</b>		
12	<b>Other funds</b>	<b>SB 5534 1(3)</b>	<b>-133,804</b>
13	<b>Oregon Board of Maritime</b>		
14	<b>Pilots</b>		
15	<b>Other funds</b>	<b>SB 5534 1(4)</b>	<b>-8,711</b>
16	<b>Operating Expenses</b>		
17	<b>Federal funds</b>	<b>SB 5534 2</b>	<b>-6,195</b>
18	<b>Department of Consumer and</b>		
19	<b>Business Services:</b>		
20	<b>Workers' Compensation</b>		
21	<b>Board</b>		
22	<b>Other funds</b>	<b>HB 5011 1(1)</b>	<b>-112,552</b>
23	<b>Workers' Compensation</b>		
24	<b>Division</b>		
25	<b>Other funds</b>	<b>HB 5011 1(2)</b>	<b>-430,764</b>
26	<b>Oregon OSHA</b>		
27	<b>Other funds</b>	<b>HB 5011 1(3)</b>	<b>-375,753</b>
28	<b>Federal funds</b>	<b>HB 5011 5(1)</b>	<b>-50,751</b>
29	<b>Central Services Division</b>		
30	<b>Other funds</b>	<b>HB 5011 1(4)</b>	<b>-456,899</b>
31	<b>Federal funds</b>	<b>HB 5011 5(3)</b>	<b>-1,040</b>
32	<b>Division of Financial</b>		
33	<b>Regulation</b>		
34	<b>Other funds</b>	<b>HB 5011 1(5)</b>	<b>-421,714</b>
35	<b>Building Codes Division</b>		
36	<b>Other funds</b>	<b>HB 5011 1(6)</b>	<b>-206,909</b>
37	<b>Federal funds</b>	<b>HB 5011 5(4)</b>	<b>-971</b>
38	<b>Health Insurance Exchange</b>		
39	<b>- Marketplace Division</b>		
40	<b>Other funds</b>	<b>HB 5011 2(1)</b>	<b>-57,618</b>
41	<b>Health Insurance Exchange</b>		
42	<b>- Central Services Division</b>		
43	<b>Other funds</b>	<b>HB 5011 2(2)</b>	<b>-5,165</b>
44	<b>COFA Premium Assistance</b>		
45	<b>Program</b>		

1	Other funds	HB 5011 3	-786
2	Senior Health Insurance		
3	Benefit Assistance		
4	Federal funds	HB 5011 5(2)	-2,764
5	Real Estate Agency:		
6	Operating Expenses		
7	Other funds	SB 5536 1	-87,703
8	Oregon State Board of		
9	Nursing:		
10	Operating Expenses		
11	Other funds	SB 5523 1	-148,702
12	Oregon Medical Board:		
13	Operating Expenses		
14	Other funds	SB 5522 1	-105,576
15	State Board of Pharmacy:		
16	Operating Expenses		
17	Other funds	SB 5529 1	-93,745

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(3) ECONOMIC DEVELOPMENT.

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22		2019	
23		Oregon Laws	
24		Chapter/	\$
25		Section	Adjustment
26	Agency/Program/Funds		
27			
28	Oregon Business Development		
29	Department:		
30	Oregon Arts Commission		
31	General Fund	SB 5524 1(1)	-5,946
32	Business, Innovation and		
33	Trade		
34	General Fund	SB 5524 1(2)	-1,658
35	Other funds	SB 5524 2(1)	-26,651
36	Lottery funds	SB 5524 3(1)	-47,888
37	Debt Service		
38	General Fund	SB 5524 1(3)	-2,485,034
39	Infrastructure		
40	Other funds	SB 5524 2(2)	-36,924
41	Lottery funds	SB 5524 3(5)	-6,228
42	Federal funds	SB 5524 4(2)	-5,259
43	Operations		
44	Other funds	SB 5524 2(3)	-6,615
45	Lottery funds	SB 5524 3(2)	-32,653

1	Federal funds	SB 5524 4(3)	-819
2	Arts and Cultural Trust		
3	Other funds	SB 5524 2(4)	-7,312
4	Lottery Bond Debt Service		
5	Lottery funds	SB 5524 3(4)	-3,691,197
6	Housing and Community		
7	Services Department:		
8	Operating Expenses		
9	General Fund	SB 5512 1	-5,741
10	Other funds	SB 5512 2	-280,865
11	Federal funds	SB 5512 4	-35,075
12	Debt Service		
13	General Fund	SB 5512 5	-1,589,080
14	Other funds	SB 5512 5a	+1,099
15	Lottery funds	SB 5512 3	-79,455
16	Department of Veterans'		
17	Affairs:		
18	Services Provided by		
19	the Department		
20	General Fund	SB 5538 1(1)	-51,109
21	Lottery funds	SB 5538 2(1)	-38,334
22	Debt Service		
23	General Fund	SB 5538 1(4)	-1,871,420
24	Veteran Loans, Oregon		
25	Veterans' Homes		
26	Other funds	SB 5538 3(1)	-144,346
27	Employment Department:		
28	Unemployment Insurance,		
29	Shared Services and		
30	Workforce Operations,		
31	and Workforce and		
32	Economic Research		
33	Other funds	SB 5508 1(1)	-742,993
34	Office of Administrative		
35	Hearings		
36	Other funds	SB 5508 1(2)	-142,736
37	Modernization Initiative		
38	Other funds	SB 5508 1(4)	-13,485
39	Operating Budget		
40	Federal funds	SB 5508 4	-665,899

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(4) EDUCATION.

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1	<b>2019</b>		
2	<b>Oregon Laws</b>		
3	<b>Chapter/</b>		<b>\$</b>
4	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
5			
6	<b>Teacher Standards and</b>		
7	<b>Practices Commission:</b>		
8	<b>Operating Expenses</b>		
9	<b>Other funds</b>	SB 5537 1	-87,203
10	<b>Department of Education:</b>		
11	<b>Operations</b>		
12	<b>General Fund</b>	HB 5015 1(1)	-78,883
13	<b>Other funds</b>	HB 5015 6(2)	-312,705
14	<b>Federal funds</b>	HB 5015 8(1)	-323,883
15	<b>Oregon School for the Deaf</b>		
16	<b>General Fund</b>	HB 5015 1(2)	-46,187
17	<b>Other funds</b>	HB 5015 6(3)	-7,158
18	<b>Federal funds</b>	HB 5015 8(2)	-532
19	<b>Debt Service for Article</b>		
20	<b>XI-P General Obligation</b>		
21	<b>Bonds</b>		
22	<b>General Fund</b>	HB 5015 4	-1,345,537
23	<b>Article XI-P General</b>		
24	<b>Obligation Bonds Debt</b>		
25	<b>Service</b>		
26	<b>Other funds</b>	HB 5015 6(4)	+9,330
27	<b>Higher Education</b>		
28	<b>Coordinating Commission:</b>		
29	<b>HECC operations</b>		
30	<b>General Fund</b>	HB 5024 1(1)	-49,057
31	<b>Debt Service - XI-G Bonds</b>		
32	<b>Community Colleges</b>		
33	<b>General Fund</b>	HB 5024	
34		1(16)(a)	-5,763,861
35	<b>Debt Service - XI-G Bonds</b>		
36	<b>Public Universities</b>		
37	<b>General Fund</b>	HB 5024	
38		1(16)(c)	-6,587,074
39	<b>Debt Service - XI-G Bonds</b>		
40	<b>OHSU</b>		
41	<b>General Fund</b>	HB 5024	
42		1(16)(d)	-48,310
43	<b>Other funds</b>	HB 5024 6(6)	+48,365
44	<b>Debt Service - XI-Q Public</b>		
45	<b>Universities</b>		

1	<b>General Fund</b>	<b>HB 5024</b>	
2		1(16)(e)	-6,851,318
3	<b>Lottery Debt Service - From</b>		
4	<b>Administrative Services</b>		
5	<b>Economic Development Fund</b>		
6	<b>for Public Universities</b>		
7	<b>Lottery funds</b>	<b>HB 5024 2</b>	<b>-774,410</b>
8	<b>Lottery Debt Service</b>		
9	<b>- From Administrative</b>		
10	<b>Services Economic</b>		
11	<b>Development Fund</b>		
12	<b>for Community Colleges</b>		
13	<b>Lottery funds</b>	<b>HB 5024 3</b>	<b>-242,498</b>
14	<b>Operations</b>		
15	<b>Other funds</b>	<b>HB 5024 6(1)</b>	<b>-20,782</b>
16	<b>Federal funds</b>	<b>HB 5024 7(1)</b>	<b>-30,036</b>
17	<b>Debt Service - Lottery,</b>		
18	<b>XI-G and XI-Q Bonds</b>		
19	<b>Public Universities</b>		
20	<b>Other funds</b>	<b>HB 5024 6(4)</b>	<b>+4,876,782</b>
21	<b>Debt Service - Lottery,</b>		
22	<b>XI-G Bonds Community</b>		
23	<b>Colleges</b>		
24	<b>Other funds</b>	<b>HB 5024 6(5)</b>	<b>+3,126,854</b>

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(5) HUMAN SERVICES.

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30		<b>2019</b>	
31		<b>Oregon Laws</b>	
32		<b>Chapter/</b>	<b>\$</b>
33	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
34			
35	<b>Long Term Care Ombudsman:</b>		
36	<b>General Program and Services</b>		
37	<b>Provided to Care Facility</b>		
38	<b>Residents</b>		
39	<b>General Fund</b>	<b>SB 5520 1(1)</b>	<b>-38,161</b>
40	<b>Public Guardian and</b>		
41	<b>Conservator Program</b>		
42	<b>General Fund</b>	<b>SB 5520 1(2)</b>	<b>-22,300</b>
43	<b>Operating Expenses</b>		
44	<b>Other funds</b>	<b>SB 5520 2</b>	<b>-8,161</b>
45	<b>Commission for the Blind:</b>		

1	<b>Operating Expenses</b>		
2	<b>General Fund</b>	<b>SB 5503 1</b>	<b>-103,100</b>
3	<b>Other funds</b>	<b>SB 5503 2</b>	<b>-7,232</b>
4	<b>Federal funds</b>	<b>SB 5503 3</b>	<b>-115,724</b>
5	<b>Psychiatric Security Review</b>		
6	<b>Board:</b>		
7	<b>Operating Expenses</b>		
8	<b>General Fund</b>	<b>SB 5531 1</b>	<b>-30,871</b>
9	<b>Department of Human</b>		
10	<b>Services:</b>		
11	<b>Central Services and</b>		
12	<b>State Assessments and</b>		
13	<b>Enterprise-Wide Costs</b>		
14	<b>General Fund</b>	<b>HB 5026 1(1)</b>	<b>-3,414,064</b>
15	<b>Other funds</b>	<b>HB 5026 2(1)</b>	<b>-41,669</b>
16	<b>Federal funds</b>	<b>HB 5026 3(1)</b>	<b>-2,457,536</b>
17	<b>Self-Sufficiency and</b>		
18	<b>Vocational Rehabilitation</b>		
19	<b>Services</b>		
20	<b>General Fund</b>	<b>HB 5026 1(2)</b>	<b>-999,602</b>
21	<b>Other funds</b>	<b>HB 5026 2(2)</b>	<b>-5,551</b>
22	<b>Federal funds</b>	<b>HB 5026 3(2)</b>	<b>-1,041,828</b>
23	<b>Child Welfare</b>		
24	<b>General Fund</b>	<b>HB 5026 1(3)</b>	<b>-2,772,383</b>
25	<b>Other funds</b>	<b>HB 5026 2(3)</b>	<b>-21,685</b>
26	<b>Federal funds</b>	<b>HB 5026 3(3)</b>	<b>-2,313,873</b>
27	<b>Aging and People With</b>		
28	<b>Disabilities and</b>		
29	<b>Intellectual/Developmental</b>		
30	<b>Disabilities Programs</b>		
31	<b>General Fund</b>	<b>HB 5026 1(4)</b>	<b>-811,530</b>
32	<b>Other funds</b>	<b>HB 5026 2(4)</b>	<b>-31,250</b>
33	<b>Federal funds</b>	<b>HB 5026 3(4)</b>	<b>-1,175,271</b>
34	<b>Debt Service</b>		
35	<b>General Fund</b>	<b>HB 5026 1(5)</b>	<b>-4,245,096</b>
36	<b>Shared Services</b>		
37	<b>Other funds</b>	<b>HB 5026 2(5)</b>	<b>-634,550</b>
38	<b>Oregon Health Authority:</b>		
39	<b>Health Systems, Health</b>		
40	<b>Policy and Analytics, and</b>		
41	<b>Public Health</b>		
42	<b>General Fund</b>	<b>SB 5525 1(1)</b>	<b>-477,621</b>
43	<b>Other funds</b>	<b>SB 5525 2(1)</b>	<b>-464,672</b>
44	<b>Federal funds</b>	<b>SB 5525 4(1)</b>	<b>-737,699</b>
45	<b>Oregon State Hospital</b>		

1	General Fund	SB 5525 1(2)	-1,797,491
2	Central Services, State		
3	Assessments and		
4	Enterprise-Wide Costs		
5	Other funds	SB 5525 2(3)	+486,993
6	Lottery funds	SB 5525 3(2)	-59
7	Federal funds	SB 5525 4(3)	+249,118
8	Debt Service		
9	General Fund	SB 5525 1(5)	-216,292
10	Shared Administrative		
11	Services		
12	Other funds	SB 5525 2(4)	-527,248
13	Health Systems and Health		
14	Policy and Analytics		
15	Lottery funds	SB 5525 3(1)	-4,870

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(6) JUDICIAL BRANCH.

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21		2019	
22		Oregon Laws	
23		Chapter/	\$
24	Agency/Program/Funds	Section	Adjustment
25			
26	Judicial Department:		
27	Judicial Compensation		
28	General Fund	SB 5513 1(1)	-303,123
29	Operations		
30	General Fund	SB 5513 1(2)	-2,415,413
31	Other funds	SB 5513 2(1)	-29,678
32	Federal funds	SB 5513 3	-1,408
33	Mandated Payments		
34	General Fund	SB 5513 1(3)	-17,666
35	Other funds	SB 5513 2(2)	-200
36	Debt Service		
37	General Fund	SB 5513 1(5)	-3,585,266
38	State Court Facilities and		
39	Security Account		
40	Other funds	SB 5513 2(3)	-4,308
41	State Court Technology Fund		
42	Other funds	SB 5513 2(4)	-31,261
43	Public Defense Services		
44	Commission:		
45	Appellate Division		

1	General Fund	SB 5532 1(1)	-84,196
2	Contract and Business		
3	Services Division		
4	General Fund	SB 5532 1(3)	-20,832
5	Other funds	SB 5532 2(2)	-3,183

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8 (7) LEGISLATIVE BRANCH.

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11	2019		
12	Oregon Laws		
13	Agency/Program/Funds	Chapter/ Section	\$ Adjustment
14	Legislative Administration		
15	Committee:		
16	General Program		
17	General Fund	SB 5517 1(1)	-30,950
18	Other funds	SB 5517 2(1)	-553
19	Debt Service		
20	General Fund	SB 5517 1(2)	-238,303
21	Other funds	SB 5517 2(2)	+38,500
22	Legislative Assembly:		
23	Biennial General Fund		
24	General Fund	SB 5517 6	-194,383
25	80th Legislative Assembly		
26	General Fund	SB 5517 7(1)	-20,542
27	81st Legislative Assembly		
28	General Fund	SB 5517 7(2)	-20,994
29	Legislative Counsel		
30	Committee:		
31	Operating Expenses		
32	General Fund	SB 5517 10	-70,545
33	Other funds	SB 5517 11	-6,086
34	Legislative Fiscal		
35	Officer:		
36	Operating Expenses		
37	General Fund	SB 5517 13(1)	-30,828
38	Other funds	SB 5517 13(2)	-15,770
39	Legislative Revenue		
40	Officer:		
41	Operating Expenses		
42	General Fund	SB 5517 15	-16,951
43	Commission on Indian		

1	<b>Services:</b>		
2	<b>Operating Expenses</b>		
3	<b>General Fund</b>	<b>SB 5517 16</b>	<b>-7,244</b>
4	<b>Legislative Policy and</b>		
5	<b>Research Committee:</b>		
6	<b>Operating Expenses</b>		
7	<b>General Fund</b>	<b>SB 5517 14</b>	<b>-57,110</b>

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10       **(8) NATURAL RESOURCES.**

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13	<b>2019</b>		
14	<b>Oregon Laws</b>		
15	<b>Agency/Program/Funds</b>	<b>Chapter/ Section</b>	<b>\$ Adjustment</b>
18	<b>State Marine Board:</b>		
19	<b>Administration and</b>		
20	<b>Education</b>		
21	<b>Other funds</b>	<b>SB 5521 1(1)</b>	<b>-74,494</b>
22	<b>Federal funds</b>	<b>SB 5521 2(1)</b>	<b>-1,586</b>
23	<b>Marine Law Enforcement</b>		
24	<b>Other funds</b>	<b>SB 5521 1(2)</b>	<b>-7,064</b>
25	<b>Facilities Construction</b>		
26	<b>and Maintenance</b>		
27	<b>Other funds</b>	<b>SB 5521 1(3)</b>	<b>-8,225</b>
28	<b>Federal funds</b>	<b>SB 5521 2(3)</b>	<b>-1,057</b>
29	<b>Aquatic Invasive Species</b>		
30	<b>Other funds</b>	<b>SB 5521 1(4)</b>	<b>-2,643</b>
31	<b>State Department of Energy:</b>		
32	<b>Operations</b>		
33	<b>Other funds</b>	<b>SB 5545 2</b>	<b>-423,278</b>
34	<b>Federal funds</b>	<b>SB 5545 4</b>	<b>-7,330</b>
35	<b>Energy Efficiency and</b>		
36	<b>Sustainable Technology</b>		
37	<b>Debt Service</b>		
38	<b>Lottery funds</b>	<b>SB 5545 3</b>	<b>-5</b>
39	<b>State Department of</b>		
40	<b>Geology and Mineral</b>		
41	<b>Industries:</b>		
42	<b>General Fund</b>	<b>SB 5511 1</b>	<b>-25,615</b>
43	<b>Geologic Survey</b>		
44	<b>Other funds</b>	<b>SB 5511 2(1)</b>	<b>-17,229</b>
45	<b>Mined Land Reclamation</b>		

1	Other funds	SB 5511 2(2)	-12,041
2	Federal funds	SB 5511 3	-19,870
3	<b>State Parks and Recreation</b>		
4	<b>Department:</b>		
5	<b>Director's Office</b>		
6	Other funds	SB 5527 1(1)	-2,962
7	Lottery funds	SB 5527 2(1)	-2,906
8	<b>Central Services</b>		
9	Other funds	SB 5527 1(2)	-613,631
10	Lottery funds	SB 5527 2(2)	-586,696
11	<b>Parks Development</b>		
12	Other funds	SB 5527 1(3)	-1,666
13	Lottery funds	SB 5527 2(3)	-6,670
14	<b>Direct Services</b>		
15	Other funds	SB 5527 1(4)	-268,356
16	Lottery funds	SB 5527 2(4)	-254,673
17	Federal funds	SB 5527 4(2)	-583
18	<b>Community Support</b>		
19	<b>and Grants</b>		
20	Other funds	SB 5527 1(5)	-7,032
21	Lottery funds	SB 5527 2(5)	-14,422
22	Federal funds	SB 5527 4(3)	-4,037
23	<b>Debt Service</b>		
24	Lottery funds	SB 5527 3	-76,557
25	<b>Land Use Board of Appeals:</b>		
26	General Fund	HB 5028 1	-21,627
27	<b>Water Resources Department:</b>		
28	<b>Administrative Services</b>		
29	General Fund	HB 5043 1(1)	-108,184
30	Other funds	HB 5043 3(1)	-4,099
31	<b>Field Services</b>		
32	General Fund	HB 5043 1(2)	-136,226
33	Other funds	HB 5043 3(2)	-22,027
34	Federal funds	HB 5043 4(2)	-689
35	<b>Water Rights and</b>		
36	<b>Adjudications</b>		
37	General Fund	HB 5043 1(3)	-52,065
38	Other funds	HB 5043 3(3)	-51,430
39	Federal funds	HB 5043 4(3)	-526
40	<b>Technical Services</b>		
41	General Fund	HB 5043 1(4)	-72,311
42	Other funds	HB 5043 3(4)	-34,578
43	<b>Director's Office</b>		
44	General Fund	HB 5043 1(5)	-66,927
45	Other funds	HB 5043 3(5)	-2,213

1	<b>Debt Service</b>		
2	<b>Lottery funds</b>	<b>HB 5043 2</b>	<b>-926,818</b>
3	<b>Oregon Watershed</b>		
4	<b>Enhancement Board:</b>		
5	<b>Operating Expenses,</b>		
6	<b>Activities and Projects</b>		
7	<b>Lottery funds</b>	<b>SB 5539 5</b>	<b>-22,280</b>
8	<b>Operations</b>		
9	<b>Federal funds</b>	<b>SB 5539 7(1)</b>	<b>-6,493</b>
10	<b>Department of State Lands:</b>		
11	<b>Common School Fund Programs</b>		
12	<b>Other funds</b>	<b>HB 5035 1(1)</b>	<b>-454,595</b>
13	<b>Oregon Removal-Fill</b>		
14	<b>Mitigation Fund</b>		
15	<b>Other funds</b>	<b>HB 5035 1(2)</b>	<b>-529</b>
16	<b>South Slough National</b>		
17	<b>Estuarine Research</b>		
18	<b>Reserve Operations</b>		
19	<b>Other funds</b>	<b>HB 5035 1(3)</b>	<b>-6,039</b>
20	<b>Federal funds</b>	<b>HB 5035 3(1)</b>	<b>-5,268</b>
21	<b>Debt Service</b>		
22	<b>Lottery funds</b>	<b>HB 5035 4</b>	<b>-589,920</b>
23	<b>State Department of</b>		
24	<b>Agriculture:</b>		
25	<b>Administrative and</b>		
26	<b>Support Services</b>		
27	<b>General Fund</b>	<b>HB 5002 1(1)</b>	<b>-24,908</b>
28	<b>Other funds</b>	<b>HB 5002 2(1)</b>	<b>-87,191</b>
29	<b>Food Safety</b>		
30	<b>General Fund</b>	<b>HB 5002 1(2)</b>	<b>-127,991</b>
31	<b>Other funds</b>	<b>HB 5002 2(2)</b>	<b>-226,372</b>
32	<b>Federal funds</b>	<b>HB 5002 4(2)</b>	<b>-6,822</b>
33	<b>Natural Resources</b>		
34	<b>General Fund</b>	<b>HB 5002 1(3)</b>	<b>-83,692</b>
35	<b>Other funds</b>	<b>HB 5002 2(3)</b>	<b>-154,773</b>
36	<b>Federal funds</b>	<b>HB 5002 4(3)</b>	<b>-25,383</b>
37	<b>Market Access</b>		
38	<b>General Fund</b>	<b>HB 5002 1(4)</b>	<b>-47,094</b>
39	<b>Other funds</b>	<b>HB 5002 2(4)</b>	<b>-126,991</b>
40	<b>Federal funds</b>	<b>HB 5002 4(4)</b>	<b>-20,289</b>
41	<b>Parks and Natural</b>		
42	<b>Resources Fund</b>		
43	<b>Lottery funds</b>	<b>HB 5002 3</b>	<b>-68,464</b>
44	<b>Department of Environmental</b>		
45	<b>Quality:</b>		

1	<b>Air Quality</b>		
2	<b>General Fund</b>	HB 5017 1(1)	-64,047
3	<b>Other funds</b>	HB 5017 2(1)	-273,788
4	<b>Federal funds</b>	HB 5017 5(1)	-34,987
5	<b>Water Quality</b>		
6	<b>General Fund</b>	HB 5017 1(2)	-130,439
7	<b>Other funds</b>	HB 5017 2(2)	-162,556
8	<b>Federal funds</b>	HB 5017 5(2)	-47,973
9	<b>Land Quality</b>		
10	<b>General Fund</b>	HB 5017 1(3)	-4,338
11	<b>Other funds</b>	HB 5017 2(3)	-265,766
12	<b>Federal funds</b>	HB 5017 5(3)	-30,644
13	<b>Agency Management</b>		
14	<b>Other funds</b>	HB 5017 2(4)	-615,723
15	<b>Parks and Natural</b>		
16	<b>Resources Fund</b>		
17	<b>Lottery funds</b>	HB 5017 3	-31,593
18	<b>State Department of</b>		
19	<b>Fish and Wildlife:</b>		
20	<b>Fish Division</b>		
21	<b>General Fund</b>	SB 5510 1(1)	-69,161
22	<b>Other funds</b>	SB 5510 2(1)	-513,220
23	<b>Lottery funds</b>	SB 5510 3(1)	-15,425
24	<b>Federal funds</b>	SB 5510 4(1)	-253,532
25	<b>Wildlife Division</b>		
26	<b>General Fund</b>	SB 5510 1(2)	-14,704
27	<b>Other funds</b>	SB 5510 2(2)	-256,006
28	<b>Lottery funds</b>	SB 5510 3(2)	-3,201
29	<b>Federal funds</b>	SB 5510 4(2)	-53,681
30	<b>Administrative Services</b>		
31	<b>Division</b>		
32	<b>General Fund</b>	SB 5510 1(3)	-1,052
33	<b>Other funds</b>	SB 5510 2(3)	-1,255,343
34	<b>Federal funds</b>	SB 5510 4(3)	-14,029
35	<b>Debt Service</b>		
36	<b>General Fund</b>	SB 5510 1(4)	-324,470
37	<b>Capital Improvement</b>		
38	<b>Other funds</b>	SB 5510 2(4)	-4,077
39	<b>State Forestry Department:</b>		
40	<b>Agency Administration</b>		
41	<b>General Fund</b>	HB 5019 1(1)	-8,485
42	<b>Other funds</b>	HB 5019 2(1)	-742,886
43	<b>Federal funds</b>	HB 5019 4(1)	-10,434
44	<b>Fire Protection</b>		
45	<b>General Fund</b>	HB 5019 1(2)	-424,158

1	Other funds	HB 5019 2(2)	-301,163
2	Federal funds	HB 5019 4(2)	-44,571
3	<b>Private Forests</b>		
4	General Fund	HB 5019 1(3)	-126,777
5	Other funds	HB 5019 2(4)	-50,028
6	Federal funds	HB 5019 4(4)	-22,542
7	<b>Debt Service</b>		
8	General Fund	HB 5019 1(4)	-2,591,647
9	Other funds	HB 5019 2(6)	-17,720
10	<b>State Forests</b>		
11	Other funds	HB 5019 2(3)	-264,017
12	Federal funds	HB 5019 4(3)	-79
13	<b>Equipment Pool</b>		
14	Other funds	HB 5019 2(7)	-45,428
15	<b>Facilities Maintenance</b>		
16	<b>and Management</b>		
17	Other funds	HB 5019 2(8)	-96
18	<b>Debt Service and Costs</b>		
19	<b>Relating to Purchase of</b>		
20	<b>Land in Gilchrist Forest</b>		
21	Lottery funds	HB 5019 3	-61,999
22	<b>Department of Land</b>		
23	<b>Conservation and Development:</b>		
24	<b>Planning Program</b>		
25	General Fund	HB 5027 1(1)	-210,807
26	Other funds	HB 5027 2	-2,132
27	Federal funds	HB 5027 3	-17,182

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30 **(9) PUBLIC SAFETY.**

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32			
33		2019	
34		Oregon Laws	
35		Chapter/	\$
36	Agency/Program/Funds	Section	Adjustment
37			
38	State Board of Parole and		
39	Post-Prison Supervision:		
40	General Fund	SB 5528 1	-101,621
41	Department of State Police:		
42	Patrol Services, Criminal		
43	Investigations, Gaming		
44	Enforcement and Office of		
45	the State Fire Marshal		

1	General Fund	SB 5530 1(1)	-1,366,280
2	Other funds	SB 5530 2(1)	-476,466
3	Federal funds	SB 5530 3(1)	-4,408
4	<b>Fish and Wildlife</b>		
5	<b>Enforcement</b>		
6	General Fund	SB 5530 1(2)	-77,482
7	Other funds	SB 5530 2(2)	-188,654
8	Lottery funds	SB 5530 4	-69,541
9	Federal funds	SB 5530 3(2)	-6,958
10	<b>Forensic Services and</b>		
11	<b>Chief Medical Examiner</b>		
12	General Fund	SB 5530 1(3)	-227,844
13	Other funds	SB 5530 2(3)	-5,569
14	<b>Administrative Services,</b>		
15	<b>Agency Support and Criminal</b>		
16	<b>Justice Information Services</b>		
17	General Fund	SB 5530 1(4)	-450,415
18	Other funds	SB 5530 2(4)	-203,183
19	Federal funds	SB 5530 3(4)	-6,659
20	<b>Forensic Services</b>		
21	Federal funds	SB 5530 3(3)	-5,578
22	<b>Department of Corrections:</b>		
23	<b>Operations and Health</b>		
24	<b>Services</b>		
25	General Fund	SB 5504 1(1)	-2,686,551
26	Other funds	SB 5504 2(1)	-23,780
27	<b>Central Administration</b>		
28	<b>and Administrative Services</b>		
29	General Fund	SB 5504 1(2)	-5,253,887
30	Other funds	SB 5504 2(2)	-21,073
31	<b>Offender Management</b>		
32	<b>and Rehabilitation</b>		
33	General Fund	SB 5504 1(3)	-136,281
34	<b>Community Corrections</b>		
35	General Fund	SB 5504 1(4)	-54,462
36	<b>Debt Service</b>		
37	General Fund	SB 5504 1(5)	-505,768
38	<b>Oregon Criminal Justice</b>		
39	<b>Commission:</b>		
40	General Fund	SB 5506 1	-42,049
41	Other funds	SB 5506 3	-1,451
42	Federal funds	SB 5506 4	-1,216
43	<b>District Attorneys</b>		
44	<b>and Deputies:</b>		
45	<b>Department of Justice</b>		

1	for District Attorneys		
2	General Fund	HB 5014 1	-105,735
3	Department of Justice:		
4	Office of the Attorney		
5	General and Administration		
6	General Fund	SB 5515 1(1)	-34,259
7	Other funds	SB 5515 2(1)	-401,353
8	Appellate Division		
9	General Fund	SB 5515 1(2)	-14,156
10	Other funds	SB 5515 2(2)	-159,524
11	Criminal Justice Division		
12	General Fund	SB 5515 1(3)	-74,853
13	Other funds	SB 5515 2(4)	-105,924
14	Federal funds	SB 5515 3(2)	-15,353
15	Crime Victim and Survivor		
16	Services Division		
17	General Fund	SB 5515 1(4)	-18,555
18	Other funds	SB 5515 2(5)	-61,876
19	Federal funds	SB 5515 3(3)	-177,718
20	Defense of Criminal		
21	Convictions		
22	General Fund	SB 5515 1(5)	-1,050,206
23	Division of Child Support		
24	General Fund	SB 5515 1(6)	-175,760
25	Other funds	SB 5515 2(8)	-174,311
26	Federal funds	SB 5515 3(4)	-503,312
27	Child Support Enforcement		
28	Automated System		
29	Other funds	SB 5515 2(9)	-6,600
30	Debt Service and Related		
31	Costs		
32	General Fund	SB 5515 1(8)	+1,484,988
33	Civil Enforcement Division		
34	Other funds	SB 5515 2(3)	-931,401
35	Federal funds	SB 5515 3(1)	-20,569
36	General Counsel Division		
37	Other funds	SB 5515 2(6)	-439,308
38	Trial Division		
39	Other funds	SB 5515 2(7)	-198,723
40	Oregon Military Department:		
41	Administration		
42	Other funds	HB 5031 2(1)	-28,641
43	Operations		
44	General Fund	HB 5031 1(2)	-38,119
45	Other funds	HB 5031 2(2)	-30,007

1	<b>Federal funds</b>	<b>HB 5031 3(1)</b>	<b>-509,493</b>
2	<b>Emergency Management</b>		
3	<b>General Fund</b>	<b>HB 5031 1(3)</b>	<b>-82,486</b>
4	<b>Other funds</b>	<b>HB 5031 2(3)</b>	<b>-663,089</b>
5	<b>Federal funds</b>	<b>HB 5031 3(2)</b>	<b>-113,936</b>
6	<b>Community Support</b>		
7	<b>Federal funds</b>	<b>HB 5031 3(3)</b>	<b>-67,848</b>
8	<b>Debt Service</b>		
9	<b>General Fund</b>	<b>HB 5031 1(5)</b>	<b>-569,996</b>
10	<b>Other funds</b>	<b>HB 5031 2(5)</b>	<b>+33,000</b>
11	<b>Capital Improvements</b>		
12	<b>Federal funds</b>	<b>HB 5031 3(4)</b>	<b>-328</b>
13	<b>Department of Public</b>		
14	<b>Safety Standards and</b>		
15	<b>Training:</b>		
16	<b>Operations</b>		
17	<b>Other funds</b>	<b>SB 5533 2(1)</b>	<b>-290,693</b>
18	<b>Federal funds</b>	<b>SB 5533 3</b>	<b>-1,145</b>
19	<b>Oregon Youth Authority:</b>		
20	<b>Operations</b>		
21	<b>General Fund</b>	<b>SB 5541 1(1)</b>	<b>-1,803,255</b>
22	<b>Other funds</b>	<b>SB 5541 2</b>	<b>-2,342</b>
23	<b>Federal funds</b>	<b>SB 5541 3</b>	<b>-74,149</b>
24	<b>Debt Service</b>		
25	<b>General Fund</b>	<b>SB 5541 1(5)</b>	<b>-3,922,881</b>

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(10) TRANSPORTATION.

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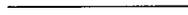
31		<b>2019</b>	
32		<b>Oregon Laws</b>	
33		<b>Chapter/</b>	<b>\$</b>
34	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
35			
36	<b>Oregon Department of</b>		
37	<b>Aviation:</b>		
38	<b>Operations</b>		
39	<b>Other funds</b>	<b>HB 5004 1(1)</b>	<b>-30,955</b>
40	<b>Federal funds</b>	<b>HB 5004 2(1)</b>	<b>-826</b>
41	<b>Aircraft Registration</b>		
42	<b>Other funds</b>	<b>HB 5004 1(2)</b>	<b>-521</b>
43	<b>Pavement Maintenance</b>		
44	<b>Other funds</b>	<b>HB 5004 1(3)</b>	<b>-608</b>
45	<b>Department of</b>		

1	<b>Transportation:</b>		
2	<b>Debt Service</b>		
3	General Fund	HB 5039 1	-8,904
4	Other funds	HB 5039 2(16)	+8,904
5	Lottery funds	HB 5039 4	-3,182,760
6	<b>Maintenance and Emergency</b>		
7	<b>Relief Program</b>		
8	Other funds	HB 5039 2(2)	-2,896,233
9	<b>Preservation Program</b>		
10	Other funds	HB 5039 2(3)	-130,410
11	<b>Bridge Program</b>		
12	Other funds	HB 5039 2(4)	-167,303
13	<b>Operations Program</b>		
14	Other funds	HB 5039 2(5)	-168,997
15	<b>Modernization Program</b>		
16	Other funds	HB 5039 2(6)	-234,561
17	<b>Special Programs</b>		
18	Other funds	HB 5039 2(7)	-830,974
19	<b>Local Government Program</b>		
20	Other funds	HB 5039 2(8)	-58,025
21	<b>Driver and Motor Vehicle</b>		
22	<b>Services</b>		
23	Other funds	HB 5039 2(9)	-685,116
24	<b>Motor Carrier Transportation</b>		
25	Other funds	HB 5039 2(10)	-205,626
26	<b>Transportation Program</b>		
27	<b>Development</b>		
28	Other funds	HB 5039 2(11)	-242,522
29	Federal funds	HB 5039 3(2)	-570
30	<b>Public Transit</b>		
31	Other funds	HB 5039 2(12)	-18,943
32	Federal funds	HB 5039 3(3)	-206
33	<b>Rail</b>		
34	Other funds	HB 5039 2(13)	-37,373
35	Federal funds	HB 5039 3(4)	-54,841
36	<b>Transportation Safety</b>		
37	Other funds	HB 5039 2(14)	-13,901
38	Federal funds	HB 5039 3(5)	-9,930
39	<b>Central Services</b>		
40	Other funds	HB 5039 2(15)	-4,649,763

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**SECTION 162.** This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.



**HB 5050 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Rayfield

**Joint Committee On Ways and Means**

**Action Date:** 06/25/19

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

**House Vote**

**Yeas:** 8 - Gombert, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

**Exc:** 1 - Smith G

**Senate Vote**

**Yeas:** 7 - Beyer, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Abs:** 5 - Baertschiger Jr, Girod, Hansell, Heard, Thomsen

**Prepared By:** Julie Neburka and Theresa McHugh, Legislative Fiscal Office

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

**Emergency Board  
2019-21**

**Department of Corrections  
2017-19**

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

HB 5050 A

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**Budget Summary\***

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>			
General Fund - General Purpose	-	\$ 75,000,000	\$ 75,000,000
General Fund - Special Purpose Appropriations	-		
State Agencies for state employee compensation	-	\$ 200,000,000	\$ 200,000,000
State Agencies for non-state worker compensation	-	\$ 20,000,000	\$ 20,000,000
Public Defense services and contract model		\$ 20,000,000	\$ 20,000,000
Grand Jury Recordation		\$ 3,000,000	\$ 3,000,000
OHA - Youth with Behavioral Health Needs		\$ 5,700,000	\$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		\$ 1,000,000	\$ 1,000,000
Secretary of State - SB 861 implementation		\$ 1,146,094	\$ 1,146,094
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
General Fund		\$ 23,939,562	\$ 23,939,562
General Fund Debt Service		\$ (243,315)	\$ (243,315)
Lottery Funds Debt Service		\$ (2,797,357)	\$ (2,797,357)
Other Funds		\$ 98,343,839	\$ 98,343,839
Other Funds Debt Service		\$ 4,975,884	\$ 4,975,884
<b><u>Advocacy Commissions Office</u></b>			
General Fund		\$ (3,910)	\$ (3,910)
<b><u>Employment Relations Board</u></b>			
General Fund		\$ (24,878)	\$ (24,878)
Other Funds		\$ (17,900)	\$ (17,900)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds		\$ (31,294)	\$ (31,294)
<b><u>Office of the Governor</u></b>			
General Fund		\$ 37,976	\$ 37,976
Lottery Funds		\$ (30,060)	\$ (30,060)
Other Funds		\$ (14,162)	\$ (14,162)
<b><u>Oregon Liquor Control Commission</u></b>			
Other Funds		\$ (365,805)	\$ (365,805)

**Budget Summary\***

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
<b><u>Public Employees Retirement System,</u></b>			
Other Funds	\$	(99,540)	(99,540)
<b><u>Racing Commission</u></b>			
Other Funds	\$	(74,492)	(74,492)
<b><u>Department of Revenue</u></b>			
General Fund	\$	(1,951,713)	(1,951,713)
General Fund Debt Service	\$	(86,500)	(86,500)
Other Funds	\$	(625,879)	(625,879)
Other Funds Debt Service	\$	90,000	90,000
<b><u>Secretary of State</u></b>			
General Fund	\$	198,280	198,280
Other Funds	\$	(731,332)	(731,332)
Federal Funds	\$	(6,624)	(6,624)
<b><u>State Library</u></b>			
General Fund	\$	(2,658)	(2,658)
Other Funds	\$	(54,948)	(54,948)
Federal Funds	\$	(4,478)	(4,478)
<b><u>State Treasurer</u></b>			
Other Funds	\$	(786,435)	(786,435)

**CONSUMER AND BUSINESS SERVICES PROGRAM AREA**

<b><u>State Board of Accountancy</u></b>			
Other Funds	\$	(41,790)	(41,790)
<b><u>Chiropractic Examiners Board</u></b>			
Other Funds	\$	(40,563)	(40,563)
<b><u>Consumer and Business Services</u></b>			
Other Funds	\$	(1,805,550)	(1,805,550)
Federal Funds	\$	724,474	724,474
<b><u>Construction Contractors Board</u></b>			
Other Funds	\$	(223,798)	(223,798)

**Budget Summary\***

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Board of Dentistry</u></b>			
Other Funds	\$	(55,978)	(55,978)
<b><u>Health Related Licensing Boards</u></b>			
Other Funds	\$	(93,931)	(93,931)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund	\$	(186,026)	(186,026)
Other Funds	\$	(128,532)	(128,532)
Federal Funds	\$	(19,597)	(19,597)
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>			
Other Funds	\$	(23,995)	(23,995)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds	\$	(23,401)	(23,401)
<b><u>Medical Board</u></b>			
Other Funds	\$	(105,576)	(105,576)
<b><u>Board of Nursing</u></b>			
Other Funds	\$	(148,702)	(148,702)
<b><u>Board of Pharmacy</u></b>			
Other Funds	\$	(93,745)	(93,745)
<b><u>Oregon Board of Psychology</u></b>			
Other Funds	\$	(19,078)	(19,078)
<b><u>Public Utility Commission</u></b>			
Other Funds	\$	(337,731)	(337,731)
Federal Funds	\$	(6,195)	(6,195)
<b><u>Real Estate Agency</u></b>			
Other Funds	\$	(87,703)	(87,703)
<b><u>Tax Practitioners Board</u></b>			
Other Funds	\$	(12,149)	(12,149)

**Budget Summary\***

2017-19 Legislatively  
Approved Budget

2019-21 Committee  
Recommendation

Committee Change

**ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**

**Oregon Business Development Department**

General Fund	\$ 9,992,396	\$ 9,992,396	\$ 9,992,396
General Fund Debt Service	\$ 2,050,084	\$ 2,050,084	\$ 2,050,084
Lottery Funds	\$ 12,813,582	\$ 12,813,582	\$ 12,813,582
Lottery Funds Debt Service	\$ (3,691,197)	\$ (3,691,197)	\$ (3,691,197)
Other Funds	\$ 204,671,736	\$ 204,671,736	\$ 204,671,736
Other Funds Debt Service	\$ 157,290	\$ 157,290	\$ 157,290
Other Funds Nonlimited	\$ 35,000,000	\$ 35,000,000	\$ 35,000,000
Federal Funds	\$ (6,078)	\$ (6,078)	\$ (6,078)

**Employment Department**

Other Funds	\$ (899,214)	\$ (899,214)	\$ (899,214)
Federal Funds	\$ (665,899)	\$ (665,899)	\$ (665,899)

**Housing and Community Services Department**

General Fund	\$ (941,245)	\$ (941,245)	\$ (941,245)
General Fund Debt Service	\$ 9,781,918	\$ 9,781,918	\$ 9,781,918
Lottery Funds Debt Service	\$ (79,455)	\$ (79,455)	\$ (79,455)
Other Funds	\$ 62,397,519	\$ 62,397,519	\$ 62,397,519
Other Funds Debt Service	\$ 1,099	\$ 1,099	\$ 1,099
Federal Funds	\$ (1,035,075)	\$ (1,035,075)	\$ (1,035,075)

**Department of Veterans' Affairs**

General Fund	\$ (51,109)	\$ (51,109)	\$ (51,109)
General Fund Debt Service	\$ (1,871,420)	\$ (1,871,420)	\$ (1,871,420)
Lottery Funds	\$ 961,666	\$ 961,666	\$ 961,666
Other Funds	\$ 3,912,257	\$ 3,912,257	\$ 3,912,257

**EDUCATION PROGRAM AREA**

**Department of Education**

General Fund	\$ (125,070)	\$ (125,070)	\$ (125,070)
General Fund Debt Service	\$ (1,345,537)	\$ (1,345,537)	\$ (1,345,537)
Other Funds	\$ 125,770,137	\$ 125,770,137	\$ 125,770,137
Other Funds Debt Service	\$ 9,330	\$ 9,330	\$ 9,330
Federal Funds	\$ (324,415)	\$ (324,415)	\$ (324,415)

## Budget Summary\*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>State School Fund</u>			
General Fund	\$ 5,101,078	\$ 5,101,078	\$ 5,101,078
Lottery Funds	\$ (5,573,050)	\$ (5,573,050)	\$ (5,573,050)
Other Funds	\$ 471,972	\$ 471,972	\$ 471,972
<u>Higher Education Coordinating Commission</u>			
General Fund	\$ 73,809	\$ 73,809	\$ 73,809
Other Funds	\$ 6,385,614	\$ 6,385,614	\$ 6,385,614
Federal Funds	\$ 65,430	\$ 65,430	\$ 65,430
<u>State Support to Community Colleges</u>			
General Fund	\$ 975,000	\$ 975,000	\$ 975,000
General Fund Debt Service	\$ (5,763,861)	\$ (5,763,861)	\$ (5,763,861)
Lottery Funds Debt Service	\$ (242,498)	\$ (242,498)	\$ (242,498)
Other Funds Debt Service	\$ 3,126,854	\$ 3,126,854	\$ 3,126,854
<u>State Support to Public Universities</u>			
General Fund	\$ 5,653,419	\$ 5,653,419	\$ 5,653,419
General Fund Debt Service	\$ (12,483,243)	\$ (12,483,243)	\$ (12,483,243)
Lottery Funds	\$ 5,859,809	\$ 5,859,809	\$ 5,859,809
Lottery Funds Debt Service	\$ (774,410)	\$ (774,410)	\$ (774,410)
Other Funds Debt Service	\$ 4,876,782	\$ 4,876,782	\$ 4,876,782
<u>State Support to Oregon Health Sciences University</u>			
General Fund Debt Service	\$ (48,310)	\$ (48,310)	\$ (48,310)
Other Funds Debt Service	\$ 48,365	\$ 48,365	\$ 48,365
<u>Teacher Standards and Practices</u>			
Other Funds	\$ (87,203)	\$ (87,203)	\$ (87,203)
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund	\$ (103,100)	\$ (103,100)	\$ (103,100)
Other Funds	\$ (7,232)	\$ (7,232)	\$ (7,232)
Federal Funds	\$ (115,724)	\$ (115,724)	\$ (115,724)

**Budget Summary\***

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Health Authority</u></b>			
General Fund	\$ 3,296,378	\$ 3,296,378	\$ 3,296,378
General Fund Debt Service	\$ (216,292)	\$ (216,292)	\$ (216,292)
Lottery Funds	\$ (4,929)	\$ (4,929)	\$ (4,929)
Other Funds	\$ 13,711,749	\$ 13,711,749	\$ 13,711,749
Other Funds Debt Service	\$ 216,435	\$ 216,435	\$ 216,435
Federal Funds	\$ 27,649,540	\$ 27,649,540	\$ 27,649,540
<b><u>Department of Human Services</u></b>			
General Fund	\$ 7,944,508	\$ 7,944,508	\$ 7,944,508
General Fund Debt Service	\$ 1,512,253	\$ 1,512,253	\$ 1,512,253
Other Funds	\$ 43,415,376	\$ 43,415,376	\$ 43,415,376
Federal Funds	\$ 132,642,331	\$ 132,642,331	\$ 132,642,331
<b><u>Long Term Care Ombudsman</u></b>			
General Fund	\$ (60,461)	\$ (60,461)	\$ (60,461)
Other Funds	\$ (8,161)	\$ (8,161)	\$ (8,161)
<b><u>Psychiatric Security Review Board</u></b>			
General Fund	\$ (30,871)	\$ (30,871)	\$ (30,871)
<b><u>JUDICIAL BRANCH</u></b>			
<b><u>Judicial Department</u></b>			
General Fund	\$ 2,077,938	\$ 2,077,938	\$ 2,077,938
General Fund Debt Service	\$ (3,585,266)	\$ (3,585,266)	\$ (3,585,266)
Other Funds	\$ 137,039,553	\$ 137,039,553	\$ 137,039,553
Other Funds Debt Service	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Federal Funds	\$ (1,408)	\$ (1,408)	\$ (1,408)
<b><u>Commission on Judicial Fitness and Disability</u></b>			
General Fund	\$ 16,000	\$ 16,000	\$ 16,000
<b><u>Public Defense Services Commission</u></b>			
General Fund	\$ 3,394,972	\$ 3,394,972	\$ 3,394,972
Other Funds	\$ 302,670	\$ 302,670	\$ 302,670

**Budget Summary\***

**LEGISLATIVE BRANCH**

**Legislative Administration Committee**

General Fund	\$	1,330,850	\$	1,330,850
General Fund Debt Service	\$	527,814	\$	527,814
Other Funds	\$	5,167,447	\$	5,167,447
Other Funds Debt Service	\$	38,500	\$	38,500

**Legislative Assembly**

General Fund	\$	(235,919)	\$	(235,919)
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**Legislative Commission on Indian Services**

General Fund	\$	(7,244)	\$	(7,244)
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**Legislative Counsel**

General Fund	\$	(70,545)	\$	(70,545)
Other Funds	\$	(6,086)	\$	(6,086)

**Legislative Fiscal Office**

General Fund	\$	(30,828)	\$	(30,828)
Other Funds	\$	(15,770)	\$	(15,770)

**Legislative Revenue Office**

General Fund	\$	(16,951)	\$	(16,951)
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**Legislative Policy and Research Office**

General Fund	\$	(57,110)	\$	(57,110)
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**NATURAL RESOURCES PROGRAM AREA**

**State Department of Agriculture**

General Fund	\$	916,315	\$	916,315
Lottery Funds	\$	(68,464)	\$	(68,464)
Other Funds	\$	(595,327)	\$	(595,327)
Federal Funds	\$	(52,494)	\$	(52,494)

**Columbia River Gorge Commission**

General Fund	\$	109,813	\$	109,813
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**State Department of Energy**

General Fund	\$	2,000,000	\$	2,000,000
Lottery Funds Debt Service	\$	(5)	\$	(5)
Other Funds	\$	1,576,722	\$	1,576,722
Federal Funds	\$	(7,330)	\$	(7,330)

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**Budget Summary\***

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Environmental Quality</u></b>			
General Fund	\$ 51,176	\$ 51,176	\$ 51,176
General Fund Debt Service	\$ 834,752	\$ 834,752	\$ 834,752
Lottery Funds	\$ (31,593)	\$ (31,593)	\$ (31,593)
Other Funds	\$ 3,747,167	\$ 3,747,167	\$ 3,747,167
Federal Funds	\$ (113,604)	\$ (113,604)	\$ (113,604)
<b><u>State Department of Fish and Wildlife</u></b>			
General Fund	\$ 115,083	\$ 115,083	\$ 115,083
General Fund Debt Service	\$ (324,470)	\$ (324,470)	\$ (324,470)
Lottery Funds	\$ (18,626)	\$ (18,626)	\$ (18,626)
Other Funds	\$ (672,467)	\$ (672,467)	\$ (672,467)
Other Funds Capital Improvement	\$ (4,077)	\$ (4,077)	\$ (4,077)
Federal Funds	\$ (1,187,333)	\$ (1,187,333)	\$ (1,187,333)
<b><u>Department of Forestry</u></b>			
General Fund	\$ 1,340,580	\$ 1,340,580	\$ 1,340,580
General Fund Debt Service	\$ (2,470,088)	\$ (2,470,088)	\$ (2,470,088)
Lottery Funds Debt Service	\$ (61,999)	\$ (61,999)	\$ (61,999)
Other Funds	\$ (1,351,583)	\$ (1,351,583)	\$ (1,351,583)
Other Funds Debt Service	\$ 151,184	\$ 151,184	\$ 151,184
Federal Funds	\$ (77,626)	\$ (77,626)	\$ (77,626)
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund	\$ (25,615)	\$ (25,615)	\$ (25,615)
Other Funds	\$ (29,270)	\$ (29,270)	\$ (29,270)
Federal Funds	\$ (19,870)	\$ (19,870)	\$ (19,870)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund	\$ 1,794,756	\$ 1,794,756	\$ 1,794,756
Other Funds	\$ (2,132)	\$ (2,132)	\$ (2,132)
Federal Funds	\$ (17,182)	\$ (17,182)	\$ (17,182)
<b><u>Land Use Board of Appeals</u></b>			
General Fund	\$ (21,627)	\$ (21,627)	\$ (21,627)

**Budget Summary\***

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Marine Board</u></b>			
Other Funds	\$	(92,426)	\$ (92,426)
Federal Funds	\$	(2,643)	\$ (2,643)
<b><u>Department of Parks and Recreation</u></b>			
Lottery Funds	\$	(416,598)	\$ (416,598)
Lottery Funds Debt Service	\$	(76,557)	\$ (76,557)
Other Funds	\$	4,212,940	\$ 4,212,940
Other Funds Debt Service	\$	33,023	\$ 33,023
Federal Funds	\$	(4,620)	\$ (4,620)
<b><u>Department of State Lands</u></b>			
Lottery Funds Debt Service	\$	(589,920)	\$ (589,920)
Other Funds	\$	5,538,837	\$ 5,538,837
Federal Funds	\$	148,732	\$ 148,732
<b><u>Water Resources Department</u></b>			
General Fund	\$	(435,713)	\$ (435,713)
Lottery Funds Debt Service	\$	(926,818)	\$ (926,818)
Other Funds	\$	43,734,905	\$ 43,734,905
Other Funds Debt Service	\$	394	\$ 394
Federal Funds	\$	(1,215)	\$ (1,215)
<b><u>Watershed Enhancement Board</u></b>			
Lottery Funds	\$	(22,280)	\$ (22,280)
Federal Funds	\$	(6,493)	\$ (6,493)
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Department of Corrections</u></b>			
General Fund	\$	(6,481,181)	\$ (6,481,181)
General Fund Debt Service	\$	1,073,820	\$ 1,073,820
Other Funds	\$	5,265,521	\$ 5,265,521
Other Funds Debt Service	\$	51,378	\$ 51,378
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund	\$	36,193	\$ 36,193
Other Funds	\$	273,635	\$ 273,635
Federal Funds	\$	(1,216)	\$ (1,216)

**Budget Summary\***

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>District Attorneys and their Deputies</u></b>			
General Fund	\$	(105,735)	\$ (105,735)
<b><u>Department of Justice</u></b>			
General Fund	\$	(667,789)	\$ (667,789)
General Fund Debt Service	\$	1,484,988	\$ 1,484,988
Other Funds	\$	(2,479,020)	\$ (2,479,020)
Federal Funds	\$	(716,952)	\$ (716,952)
<b><u>Oregon Military Department</u></b>			
General Fund	\$	179,395	\$ 179,395
General Fund Debt Service	\$	(36,468)	\$ (36,468)
Other Funds	\$	(373,737)	\$ (373,737)
Other Funds Debt Service	\$	33,000	\$ 33,000
Federal Funds	\$	(691,605)	\$ (691,605)
<b><u>Oregon Board of Parole and Post-Prison Supervision</u></b>			
General Fund	\$	(101,621)	\$ (101,621)
<b><u>Oregon State Police</u></b>			
General Fund	\$	(2,122,021)	\$ (2,122,021)
Lottery Funds	\$	(69,541)	\$ (69,541)
Other Funds	\$	(873,872)	\$ (873,872)
Federal Funds	\$	(23,603)	\$ (23,603)
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds	\$	(290,693)	\$ (290,693)
Federal Funds	\$	324,810	\$ 324,810
<b><u>Oregon Youth Authority</u></b>			
General Fund	\$	(1,803,255)	\$ (1,803,255)
General Fund Debt Service	\$	(3,008,574)	\$ (3,008,574)
Other Funds	\$	772,367	\$ 772,367
Other Funds Debt Service	\$	95,000	\$ 95,000
Federal Funds	\$	(74,149)	\$ (74,149)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds	\$	(32,084)	\$ (32,084)
Federal Funds	\$	(826)	\$ (826)

**Budget Summary\***

**Department of Transportation**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund Debt Service	\$	(8,904)	(8,904)
Lottery Funds Debt Service	\$	(3,182,760)	(3,182,760)
Other Funds	\$	(3,318,842)	(3,318,842)
Other Funds Debt Service	\$	8,904	8,904
Federal Funds	\$	(65,547)	(65,547)

**2019-21 Budget Summary**

General Fund Total	\$	380,757,376	\$	380,757,376
General Fund Debt Service	\$	(14,226,619)	\$	(14,226,619)
Lottery Funds Total	\$	13,399,916	\$	13,399,916
Lottery Funds Debt Service	\$	(12,422,976)	\$	(12,422,976)
Other Funds Total	\$	749,532,835	\$	749,532,835
Other Funds Debt Service	\$	15,213,422	\$	15,213,422
Other Funds Nonlimited	\$	35,000,000	\$	35,000,000
Other Funds Capital Improvement	\$	(4,077)	\$	(4,077)
Federal Funds Total	\$	156,305,516	\$	156,305,516

\* Excludes Capital Construction

**2017-19 Supplemental Appropriations**

**Department of Corrections**  
General Fund

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change	
	\$	3,000,000	\$	3,000,000

## 2019-21 Position Summary

<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<b>ADMINISTRATION PROGRAM AREA</b>		
<u>Department of Administrative Services</u>		
Authorized Positions	2	2
Full-time Equivalent (FTE) positions	2.00	2.00
<u>Secretary of State</u>		
Authorized Positions	2	2
Full-time Equivalent (FTE) positions	1.75	1.75
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>		
<u>Consumer and Business Services</u>		
Authorized Positions	1	1
Full-time Equivalent (FTE) positions	1.00	1.00
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>		
<u>Housing and Community Services Department</u>		
Authorized Positions	7	7
Full-time Equivalent (FTE) positions	5.67	5.67
<u>Oregon Business Development Department</u>		
Authorized Positions	1	1
Full-time Equivalent (FTE) positions	0.88	0.88
<b>EDUCATION PROGRAM AREA</b>		
<u>Higher Education Coordinating Commission</u>		
Authorized Positions	10	10
Full-time Equivalent (FTE) positions	9.50	9.50

**2019-21 Position Summary**

**HUMAN SERVICES PROGRAM AREA**

**Oregon Health Authority**  
 Authorized Positions 47  
 Full-time Equivalent (FTE) positions 36.18

**Department of Human Services**  
 Authorized Positions 32  
 Full-time Equivalent (FTE) positions 29.90

**JUDICIAL BRANCH**

**Judicial Department**  
 Authorized Positions 17  
 Full-time Equivalent (FTE) positions 13.50

**Public Defense Services Commission**  
 Authorized Positions 2  
 Full-time Equivalent (FTE) positions 2.00

**NATURAL RESOURCES PROGRAM AREA**

**Department of Land Conservation and Development**

Authorized Positions 7  
 Full-time Equivalent (FTE) positions 6.00

**Department of Fish and Wildlife**

Authorized Positions -  
 Full-time Equivalent (FTE) positions (0.50)

**Department of Environmental Quality**

Authorized Positions (1)  
 Full-time Equivalent (FTE) positions (1.00)

**Department of Energy**

Authorized Positions 3  
 Full-time Equivalent (FTE) positions 1.25

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
<b><u>Oregon Health Authority</u></b>			
Authorized Positions	47	47	
Full-time Equivalent (FTE) positions	36.18	36.18	
<b><u>Department of Human Services</u></b>			
Authorized Positions	32	32	
Full-time Equivalent (FTE) positions	29.90	29.90	
<b>JUDICIAL BRANCH</b>			
<b><u>Judicial Department</u></b>			
Authorized Positions	17	17	
Full-time Equivalent (FTE) positions	13.50	13.50	
<b><u>Public Defense Services Commission</u></b>			
Authorized Positions	2	2	
Full-time Equivalent (FTE) positions	2.00	2.00	
<b>NATURAL RESOURCES PROGRAM AREA</b>			
<b><u>Department of Land Conservation and Development</u></b>			
Authorized Positions	7	7	
Full-time Equivalent (FTE) positions	6.00	6.00	
<b><u>Department of Fish and Wildlife</u></b>			
Authorized Positions	-	-	
Full-time Equivalent (FTE) positions	(0.50)	(0.50)	
<b><u>Department of Environmental Quality</u></b>			
Authorized Positions	(1)	(1)	
Full-time Equivalent (FTE) positions	(1.00)	(1.00)	
<b><u>Department of Energy</u></b>			
Authorized Positions	3	3	
Full-time Equivalent (FTE) positions	1.25	1.25	

## 2019-21 Position Summary

2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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### TRANSPORTATION PROGRAM AREA

#### Department of Transportation

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	0.42	0.42

### Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

### Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

### Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature’s funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

**Budget Note**

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon’s child welfare system.

A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

### **Adjustments to Approved 2019-21 Agency Budgets**

#### **STATEWIDE ADJUSTMENTS**

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

#### **ADMINISTRATION**

##### **Department of Administrative Services**

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$7,500,000 for disbursement to the United Way for census outreach and coordination activities
- \$2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- \$2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- \$1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- \$1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- \$1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- \$700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- \$500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- \$500,000 for disbursement to Tucker Maxon School for capital improvements
- \$500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- \$500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- \$500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- \$485,000 for disbursement to Clackamas County for Clackamas Women's Services
- \$452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- \$400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- \$300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- \$300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- \$250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- \$175,000 for disbursement to Harney County School District #1J to drill a potable water well
- \$100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- \$30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added \$61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals \$1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be \$10,581,755 Lottery Funds for the 2021-23 biennium and \$105,334,738 over the life of the bonds.

- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- \$4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- \$2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- \$2,500,000 Other Funds for disbursement to Willowa Valley Center for Wellness
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- \$2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- \$2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- \$2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- \$1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- \$1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of \$27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added \$10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals \$199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at \$2,257,480 General Fund for the 2021-23 biennium and \$15,834,095 General Fund over the life of the bonds.

- \$5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- \$3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- \$2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved \$4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society (\$1,250,000) and Oregon Public Broadcasting (\$500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by \$113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

#### **Office of the Governor**

A General Fund appropriation of \$250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

#### **Oregon Liquor Control Commission**

Other Funds expenditure limitation in the amount of \$233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

#### **Secretary of State**

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated \$336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

An increase in Other Funds expenditure limitation of \$262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of \$780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee approved a one-time General Fund appropriation of \$10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of \$10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by \$2,000,000, bringing total ongoing Lottery Funds support for SRF to \$8,978,100, not including limitation of \$3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by \$5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to \$8,736,800.

The Subcommittee approved increasing Lottery Funds by \$175,350 and Other Funds by \$30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes \$194,794 for personal services and \$11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$3,600,001 in the Infrastructure Division for the following projects and programs:

- \$500,000 for City of Sandy - Wastewater System Planning and Permitting
- \$500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- \$1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- \$1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- \$1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of \$6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$2,125,000 for the Arts Commission to distribute the following grants:

- \$375,000 for Cottage Theatre - ACT III Theatre Expansion
- \$250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- \$1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- \$500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by \$191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- \$100,000,000 for Seismic Rehabilitation Grant Program - Schools
- \$20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- \$15,000,000 for Levee Grant Program
- \$15,000,000 for Port of Coos Bay - Channel Deepening Project
- \$1,880,000 for City of Mill City - Storm Drainage System Improvements
- \$20,000,000 for City of Salem - Drinking Water System Improvements
- \$7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- \$7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- \$1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- \$1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- \$1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by \$35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund (\$30 million) and the Brownfields Redevelopment Fund (\$5 million).

Other Funds expenditure limitation was increased by a total of \$3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of \$157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by \$4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing \$50.6 million of seismic rehabilitation bonds for schools and \$10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

### **Housing and Community Services Department**

The Subcommittee approved adjustments for the Housing and Community Services Department totaling \$70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling \$376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to \$730,000 Other Funds will allow for \$50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of \$2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, \$200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling \$232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately \$999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of \$1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of \$150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: \$1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of \$462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of \$11,370,998 for debt service. Debt service supports issuing \$75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling \$15,278,750 is related to Lottery bond proceeds totaling \$15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling \$25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling \$25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of \$5 million and decrease in Federal Funds expenditure limitation of \$1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of \$10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of \$935,504, while Other Funds expenditure limitation was increased by \$440,043 to accommodate the shift in position costs.

#### **Oregon Department of Veterans' Affairs**

The Subcommittee added Lottery Funds expenditure limitation of \$1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of \$4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional \$56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be \$690,005 in the 2021-23 biennium.

### **EDUCATION**

#### **State School Fund**

The Subcommittee approved increases of \$5,101,078 General Fund and \$471,972 Other Funds, as well as a decrease of \$5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

#### **Department of Education**

A total of \$125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved \$1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

#### **Higher Education Coordinating Commission**

Funding of \$4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by \$276,581 General Fund.

Total funding of \$245,362 (\$122,866 General Fund, \$27,030 Other Funds, and \$95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 and the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of \$450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of \$300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be the distributed to the public universities in the following amounts:

- \$2,440,561 for Eastern Oregon University
- \$2,440,560 for Oregon Institute of Technology
- \$1,030,000 for Oregon State University
- \$2,277,567 for Portland State University
- \$2,440,560 for Southern Oregon University
- \$1,030,000 for University of Oregon
- \$2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of \$349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by \$349,000 General Fund.

## **HUMAN SERVICES**

### **Oregon Health Authority**

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is \$1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of \$6.7 million General Fund and \$25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of \$10 million.

The Subcommittee approved a \$6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of \$1.5 million, Federal Funds expenditure limitation of \$1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by \$2.5 million and establishes a separate expenditure limitation of \$2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of \$216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of \$1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved \$671,490 General Fund, \$11,216,676 Other Funds expenditure limitation, \$1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved \$1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

#### **Department of Human Services**

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is \$1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is \$1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to \$10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added \$2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a \$251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of \$167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of \$268,514 General Fund, \$267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

**Budget Note**

Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is \$200,561,925 total funds. This budget includes state staff costs of \$20.7 million, \$94 million for contracted information technology services, \$11.2 million for payments to OHA for its project work, and \$5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at \$139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

## **JUDICIAL BRANCH**

### **Commission on Judicial Fitness and Disability**

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

### **Judicial Department**

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

#### **Public Defense Services Commission**

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

#### **Budget Note**

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

#### **Budget Note**

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

#### **LEGISLATIVE BRANCH**

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

## **NATURAL RESOURCES**

### **Department of Agriculture**

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

### **Columbia River Gorge Commission**

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

### **Department of Energy**

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

### **Department of Environmental Quality**

The Subcommittee approved a \$250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around \$18 million to be completed. Also approved is \$834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

### **Department of Fish and Wildlife**

The Subcommittee approved a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a \$1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of \$866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

### **Department of Forestry**

A one-time General Fund appropriation of \$200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of \$1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of *Phytophthora ramorum*, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of \$52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of \$121,559 General Fund and Other Funds expenditure limitation of \$168,904 is included for the payment of debt service on the bonds for the project.

### **Department of Land Conservation and Development**

The Subcommittee approved a one-time General Fund appropriation in the amount of \$2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

### **Department of Parks and Recreation**

An increase in the Lottery Funds expenditure limitation of \$448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of \$33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of \$5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, \$106,587 is for the costs of bond issuance.

#### **Department of State Lands**

An increase in Federal Funds expenditure limitation of \$154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of \$6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer \$6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

#### **Water Resources Department**

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of \$394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of \$25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, \$15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes \$521,689 for the payment of bond issuance costs. The remaining \$10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of \$99.38 million.

The Subcommittee approved a total increase of \$18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$327,563 is for the estimated cost of bond issuance. The budget includes \$14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

## **PUBLIC SAFETY**

### **Department of Corrections**

The Subcommittee approved a General Fund appropriation of \$1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by \$1,579,588 for debt service to be paid in 2019-21 on \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be \$12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$724,932 for cost of issuance of \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of \$51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of \$4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

**Budget Note:**

The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

**Oregon Department of Justice**

The Subcommittee appropriated \$700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from \$342,081 to \$1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

**Oregon Military Department**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$348,000 for cost of issuance of \$22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$533,528 for debt service on \$22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be \$4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of \$300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

**Criminal Justice Commission**

The Subcommittee approved adding Other Funds expenditure limitation of \$275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

#### **Department of Public Safety Standards and Training**

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by \$325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

#### **Oregon Youth Authority**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$774,709 for cost of issuance of \$34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the Maclaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$914,307 for debt service to be paid on \$34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be \$6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of \$95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

## **TRANSPORTATION**

### **Department of Transportation**

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by \$5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of \$42,876 for the Sherwood Pedestrian Connectors Project and \$5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of \$1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and \$221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

#### **Budget Note**

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

#### **Budget Note**

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

## Adjustments to 2017-19 Budgets

### Department of Corrections

The Subcommittee approved a net-zero rebalance of \$650,000 between General Fund appropriations and appropriated an additional \$3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

**Enrolled**  
**Senate Bill 5542**

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending ORS 274.064 and sections 1 and 2, chapter 570, Oregon Laws 2017, sections 12, 15 and 29, chapter 748, Oregon Laws 2017, and section 8, chapter 87, Oregon Laws 2018; repealing section 10, chapter 748, Oregon Laws 2017; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** Section 8, chapter 87, Oregon Laws 2018, is amended to read:

**Sec. 8.** (1) For the biennium ending June 30, 2019, at the request of the Oregon Department of Administrative Services, after the department consults with the Higher Education Coordinating Commission, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$9 million in net proceeds and interest earnings for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$9 million in net proceeds and interest earnings must be transferred to the Higher Education Coordinating Commission for deposit in the *[Public University Fund established under ORS 352.450, segregated in a distinct subaccount to allow necessary compliance with the Internal Revenue Code]* **EOU Field House Facility Fund, established under section 2 of this 2019 Act**, for distribution to Eastern Oregon University to construct a new field house facility.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) A new facility is needed in order for the university to have adequate instructional and athletic space.

(b) Having adequate university buildings and facilities is essential to Oregon's healthy economic growth.

(c) The field house facility will be used as a venue for regional events, providing significant economic benefits to local communities.

(d) Oregon manufactured wood products, including cross-laminated timber, will be utilized in the construction of the field house facility, supporting Oregon's wood products manufacturing industry.

**SECTION 2.** (1) **The EOU Field House Facility Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned on the moneys in the EOU Field House Facility Fund must be credited to the fund. The fund consists of moneys depos-**

ited in the fund under section 8, chapter 87, Oregon Laws 2018, and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(2) Moneys in the fund are continuously appropriated to the Higher Education Coordinating Commission for the purposes specified in section 8, chapter 87, Oregon Laws 2018.

**SECTION 3.** The Oregon Department of Administrative Services may expend up to \$533,000 of net proceeds of lottery bonds issued pursuant to section 1, chapter 614, Oregon Laws 2011, for distribution to the Cascade AIDS Project for the purposes described in section 12, chapter 748, Oregon Laws 2017.

**SECTION 4.** Section 12, chapter 748, Oregon Laws 2017, is amended to read:

**Sec. 12.** (1) For the biennium beginning July 1, 2017, at the request of the Oregon Department of Administrative Services, after the department consults with the Cascade AIDS Project, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces, **together with the amount distributed by the department under section 3 of this 2019 Act, no more than** \$1 million in net proceeds and interest earnings for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$1 million in net proceeds and interest earnings must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Cascade AIDS Project for acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Individuals increase their potential for self-sufficiency and use fewer public resources when they have access to health care.

(b) Individuals who have mental illnesses increase their potential for self-sufficiency and use fewer public resources when they have access to mental health services.

**SECTION 5.** Section 15, chapter 748, Oregon Laws 2017, is amended to read:

**Sec. 15.** (1) For the biennium beginning July 1, 2017, at the request of the Oregon Department of Administrative Services, after the department consults with the Family Nurturing Center [*Rogue Valley Children's Relief Nursery*], the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$2 million in net proceeds and interest earnings for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$2 million in net proceeds and interest earnings must be transferred to the department for deposit in the ODAS Economic Development Distributions Fund established under ORS 461.553 for distribution to the Family Nurturing Center [*Rogue Valley Children's Relief Nursery to purchase and rehabilitate affordable housing adjacent to the Family Nurturing Center Campus*] **to build or redevelop affordable housing units serving seniors and families with young children.**

(3) The Legislative Assembly finds that the use of lottery bond proceeds will create jobs, further economic development, finance public education or restore and protect parks, beaches, watersheds and native fish and wildlife, and is authorized based on the following findings:

(a) Having housing for at-risk populations is essential to Oregon's healthy economic growth.

(b) A severe shortage of affordable housing exists in Oregon, and market indicators demonstrate a growing gap between the supply of and demand for affordable housing.

**SECTION 6.** Section 29, chapter 748, Oregon Laws 2017, is amended to read:

**Sec. 29.** (1) For the biennium beginning July 1, 2017, at the request of the Oregon Department of Administrative Services, after the department consults with the Oregon Business Development

Department, the State Treasurer is authorized to issue lottery bonds pursuant to ORS 286A.560 to 286A.585 in an amount that produces \$3,390,000 in net proceeds and interest earnings for the purposes described in subsection (2) of this section, plus an additional amount estimated by the State Treasurer to be necessary to pay bond-related costs.

(2) Net proceeds of lottery bonds issued under this section in an amount sufficient to provide \$3,390,000 in net proceeds and interest earnings must be transferred to the Oregon Business Development Department for deposit in the American Manufacturing Innovation District Fund established in section 7a, chapter 66, Oregon Laws 2016, for construction of [access roads to the] Oregon Manufacturing Innovation Center [Research and Development Facility and Training Center] **access roads.**

(3) The Legislative Assembly finds that the use of lottery bonds proceeds with create jobs and further economic development, and is authorized based on the finding that the Oregon Manufacturing Innovation Center will enable and encourage the development of a robust manufacturing sector in the Oregon economy.

**SECTION 7.** Section 1, chapter 570, Oregon Laws 2017, as amended by section 1, chapter 87, Oregon Laws 2018, is amended to read:

**Sec. 1.** The amounts authorized, as provided by ORS 286A.035, for issuance of general obligation bonds of the state during the 2017-2019 biennium, notwithstanding section 10, chapter 705, Oregon Laws 2013, are as follows:

**GENERAL OBLIGATION BONDS**

General Fund Obligations

(1) Higher Education Coordinating Commission (Art. XI-G):		
(a) Oregon Institute of Technology, Center for Excellence in Engineering and Technology/Cornett Hall Renovation.....	\$	2,050,000
(b) Oregon State University:		
[(A) <i>Quality Foods and Beverage</i> ]		
[Center.....	\$	9,100,000]
<b>(A) Dairy Products Pilot Plant ...</b>	<b>\$</b>	<b>3,055,000</b>
(B) Gilkey Hall Renovation.....	\$	2,050,000
(C) Cascades Academic Building 2.....	\$	10,215,000
(c) Portland State University, Graduate School of Education Facility .....	\$	36,485,000
(d) University of Oregon, Campus for Accelerating Scientific Impact .....	\$	70,910,000
(e) Western Oregon University:		
(A) Information Technology Center Renovation.....	\$	540,000
(B) Oregon Military Building Renovation.....	\$	540,000
(f) Blue Mountain Community College, Facility for Agricultural Resource Management .....	\$	5,115,000
(g) Chemeketa Community		

	College, Agricultural Complex.....	\$	6,125,000
(h)	Clackamas Community College:		
(A)	DeJardin Building Addition.....	\$	8,140,000
(B)	Student Services and Community Commons .....	\$	8,140,000
(i)	Clatsop Community College, [ <i>Marine Science Center</i> ] [ <i>Renovation and Expansion</i> .....	\$	8,135,000]
	<b>Maritime Science Building....</b>	<b>\$</b>	<b>8,135,000</b>
(j)	Columbia Gorge Community College, Middle College Prototype Facility .....	\$	7,400,000
(k)	Lane Community College, Health Care Village Facility.....	\$	8,140,000
(L)	Linn-Benton Community College, Student Advising and Campus Safety Center .....	\$	7,635,000
(m)	Mt. Hood Community College, Maywood Park Center .....	\$	8,140,000
(n)	Oregon Coast Community College, Workforce Education and Resiliency Center .....	\$	8,140,000
(o)	Portland Community College, Health Technology Building Renovation .....	\$	8,140,000
(p)	Rogue Community College, [ <i>Elk Building Science Facility</i> ] [ <i>Renovation and Expansion</i> .....	\$	6,125,000]
	<b>Redwood Campus Science Facility .....</b>	<b>\$</b>	<b>6,125,000</b>
(q)	Southwestern Oregon Community College, Dellwood Hall Remodel and Expansion.....	\$	2,805,000
(r)	Treasure Valley Community College, Workforce Vocational Center .....	\$	2,865,000
(s)	Umpqua Community College, Industrial Technology Building .....	\$	8,140,000
(2)	Department of Environmental Quality (Art. XI-H).....	\$	10,300,000
(3)	Oregon Business Development Department (Art. XI-M).....	\$	101,180,000
(4)	Oregon Business Development Department (Art. XI-N).....	\$	20,430,000
(5)	Department of Education (Art. XI-P) .....	\$	100,985,000
(6)	Oregon Department of Administrative Services (Art. XI-Q):		

(a)	Department of Corrections:		
(A)	Capital Improvements and Renewal.....	\$	26,770,000
(B)	Technology Infrastructure .....	\$	12,445,000
(b)	Department of Education, Oregon School for the Deaf Facility Improvements .....	\$	4,365,000
(c)	Department of Environmental Quality, Environmental Data Management System.....	\$	5,070,000
(d)	Department of Human Services, ONE Integrated Eligibility and Medicaid Eligibility System.....	\$	34,045,000
(e)	Department of Justice, Child Support Enforcement Automated System .....	\$	19,400,000
(f)	Department of Revenue, Core Tax Revenue Systems Replacement .....	\$	4,855,000
(g)	Department of Veterans' Affairs:		
(A)	Lebanon Veteran's Home Parking Lot .....	\$	1,345,000
(B)	The Dalles Veterans' Home Capital Improvements .....	\$	1,195,000
(C)	Roseburg Veterans' Home.....	\$	10,720,000
(h)	Housing and Community Services Department, Local Innovation and Fast Track Housing Program .....	\$	81,090,000
(i)	Higher Education Coordinating Commission:		
(A)	Public Universities Capital Improvement and Renewal.....	\$	50,620,000
(B)	Eastern Oregon University, Loso Hall Renovation .....	\$	5,575,000
(C)	Oregon Institute of Technology:		
(i)	Center for Excellence in Engineering and Technology/ Cornett Hall Renovation.....	\$	38,475,000
(ii)	Oregon Manufacturing Innovation Center, Research and Development Facility .....	\$	3,940,000
(D)	Oregon State University:		
(i)	Cordley Hall Renovation.....	\$	15,250,000
(ii)	Fairbanks Hall Renovation.....	\$	11,220,000
(iii)	Gilkey Hall Renovation .....	\$	1,045,000
(iv)	Cascades Expansion Site Reclamation.....	\$	9,145,000
(v)	Cascades Academic		

	Building 2.....	\$	29,410,000
(E)	Portland State University, Graduate School of Education Facility .....	\$	9,145,000
(F)	Southern Oregon University:		
(i)	Central Hall Capital Improvements .....	\$	6,125,000
(ii)	Boiler Replacement.....	\$	2,855,000
(G)	Western Oregon University:		
(i)	Information Technology Center Renovation .....	\$	5,070,000
(ii)	Oregon Military Building Renovation.....	\$	7,335,000
(j)	Legislative Administration Committee, Capitol Accessibility, Maintenance, and Safety .....	\$	23,660,000
(k)	Oregon Judicial Department:		
(A)	Lane County Courthouse .....	\$	5,115,000
(B)	Multnomah County Courthouse.....	\$	102,495,000
(C)	Oregon Supreme Court Building Renovation .....	\$	6,125,000
(L)	Oregon Military Department:		
(A)	Grants Pass Armory Service Life Extension.....	\$	3,330,000
(B)	Regional Armory Emergency Enhancement Project .....	\$	8,675,000
(C)	Regional Training Institute .....	\$	6,630,000
(D)	Resiliency Grant Fund.....	\$	5,070,000
(E)	Youth Challenge Armory .....	\$	5,095,000
(m)	Oregon Youth Authority:		
(A)	Capital Improvements .....	\$	17,450,000
(B)	MacLaren West Cottages Renovation.....	\$	15,450,000
(C)	Rogue Valley Facility Improvements .....	\$	7,095,000
(n)	State Department of Fish and Wildlife .....	\$	10,215,000
(o)	State Forestry Department, Toledo Facility Replacement.....	\$	774,225
	<u>Dedicated Fund Obligations</u>		
(7)	Department of Veterans' Affairs (Art. XI-A).....	\$	120,000,000
(8)	Higher Education Coordinating Commission (Art. XI-F(1)):		
(a)	Portland State University:		
(A)	Land Acquisition for University Center Building.....	\$	15,260,000
(B)	12th & Market Residence Hall.....	\$	54,225,000

(C) Graduate School of Education Facility .....	\$	6,080,000
(D) Corbett Building Purchase.....	\$	5,100,000
(b) Oregon Institute of Technology, Student Recreation Center.....	\$	5,115,000
(c) Eastern Oregon University, Track and Field Facilities Restoration .....	\$	1,180,000
(d) Western Oregon University, Natural Sciences Building Renovation.....	\$	3,560,000
(9) Department of Environmental Quality (Art. XI-H).....	\$	10,000,000
(10) Housing and Community Services Department (Art. XI-I(2)).....	\$	25,000,000
(11) Oregon Department of Administrative Services (Art. XI-Q):		
(a) Portland State Office Building Improvements .....	\$	13,360,000
(b) State Forestry Department, Toledo Facility Replacement.....	\$	1,075,775
<b>Total General Obligation</b>		
[Bonds.....]	\$	1,341,615,000]
<b>Bonds .....</b>	<b>\$</b>	<b>1,335,570,000</b>

**SECTION 8.** Section 2, chapter 570, Oregon Laws 2017, as amended by section 2, chapter 87, Oregon Laws 2018, is amended to read:

**Sec. 2.** The amounts authorized, as provided by ORS 286A.035, for issuance of revenue bonds of the state during the 2017-2019 biennium are as follows:

<b>REVENUE BONDS</b>		
<u>Direct Revenue Bonds</u>		
Housing and Community Services Department .....	\$	400,000,000
Oregon Business Development Department.....	\$	30,000,000
Oregon Department of Administrative Services, [Lottery Revenue Bonds .....	\$	221,025,000]
<b>Lottery Revenue Bonds .....</b>	<b>\$</b>	<b>217,670,000</b>
<b>Total Direct Revenue</b>		
[Bonds.....]	\$	651,025,000]
<b>Bonds .....</b>	<b>\$</b>	<b>647,670,000</b>
<u>Pass-Through Revenue Bonds</u>		
Oregon Business Development Department, Industrial Development Bonds .....	\$	400,000,000
Oregon Business Development Department, Beginning and Expanding Farmer Loan		

Program.....	\$ 10,000,000
Oregon Facilities Authority .....	\$ 1,350,000,000
Housing and Community	
Services Department .....	\$ 600,000,000
<u>Total Pass-Through Revenue</u>	
Bonds .....	\$ 2,360,000,000
[ <i>Total Revenue Bonds</i> .....]	\$ 3,011,025,000]
<b>Total Revenue Bonds .....</b>	<b>\$ 3,007,670,000</b>

**SECTION 9. Section 10, chapter 748, Oregon Laws 2017, is repealed.**

**SECTION 10.** ORS 274.064 is amended to read:

274.064. (1) The Portland Harbor Cleanup Fund is established in the State Treasury, separate and distinct from the General Fund. **Interest earned by the Portland Harbor Cleanup Fund must be credited to the fund.** The Portland Harbor Cleanup Fund consists of **all** moneys [*deposited in the fund under section 10, chapter 748, Oregon Laws 2017,*] **credited to the fund** and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund.

(2) Moneys in the fund are continuously appropriated to the Department of State Lands for [*disbursement for the purposes set forth in section 10, chapter 748, Oregon Laws 2017*] **costs relating to or arising out of the Portland Harbor Superfund Site.**

(3) Nothing in this section or [*section 10, chapter 748, Oregon Laws 2017,*] **any other law that appropriates, allocates, deposits or transfers moneys to the fund** waives or limits the department's ability to recover, by way of insurance, cost recovery, contribution, or claim or action relating to or arising out of the Portland Harbor Superfund Site, moneys from other parties, including claims for costs incurred by the department. In no event shall anything in this section or [*section 10, chapter 748, Oregon Laws 2017,*] **any other law that appropriates, allocates, deposits or transfers moneys to the fund** be construed as a waiver by the State of Oregon of any form of defense or immunity, whether sovereign immunity, governmental immunity, immunity based on the Eleventh Amendment to the United States Constitution or otherwise.

**SECTION 11. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.**

**Passed by Senate March 12, 2019**

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

**Passed by House April 1, 2019**

.....  
Tina Kotek, Speaker of House

**Received by Governor:**

.....M.,....., 2019

**Approved:**

.....M.,....., 2019

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2019

.....  
Bev Clarno, Secretary of State

**SB 5542 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Sen. Thomsen

**Joint Committee On Ways and Means**

**Action Date:** 03/01/19

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

Senate Vote

**Yeas:** 10 - Beyer, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

**Exc:** 2 - Thomsen, Winters

House Vote

**Yeas:** 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

**Prepared By:** Jean Gabriel, Department of Administrative Services

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

Department of Administrative Services  
2017-19

Department of State Lands  
2017-19

Higher Education Coordinating Commission  
2017-19

Oregon Business Development Department  
2017-19

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

SB 5542 A

1 of 5

**Summary of Changes in Bonding Authority**

Program Designation	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2017-19 Committee Recommendations	2019 Session Legislative Adjustments
<b>GENERAL OBLIGATION BONDS</b>			
<b>General Fund Obligations</b>			
Higher Education Coordinating Comm. - PU (Art. XI-G)	\$ 131,890,000	\$ 125,845,000	\$ (6,045,000)
<b>REVENUE BONDS</b>			
<b>Direct Revenue Bonds</b>			
Department of Administrative Services	\$ 221,025,000	\$ 217,670,000	\$ (3,355,000)
Lottery Revenue Bonds			

(1) Includes adjustments through February 2018

## Summary of Capital Construction Subcommittee Action

Senate Bill 5542 makes changes to previously approved bond authorizations. No new bonds are authorized.

### General Fund Obligations

The Subcommittee approved the following modifications to previously approved authorizations for three community college projects and one public university project included in the budget for the Higher Education Coordinating Commission.

- Clatsop Community College, Maritime Science Building: approved modifying the scope of the Marine Science Center Renovation and Expansion project authorized in SB 5505 (2017) to allow construction of a new Maritime Science Building. \$8,135,000 in Article XI-G general obligation bonds were originally approved to renovate and expand the Marine Science Center building on the Marine and Environmental Research Training Station (MERTS) campus. The project has been expanded to include the purchase of currently leased MERTS campus land, renovation of the existing science building, and construction of a new Maritime Science Building on the MERTS campus, which will include classrooms, labs, and expanded faculty and support space. The approved amount includes \$7,996,994 for project costs and \$138,006 for costs of issuing bonds.
- Columbia Gorge Community College, Middle College Prototype Facility: approved modifying the scope of the Middle College Prototype Facility project authorized in SB 5505 (2017) to revise auxiliary project components. \$7,400,000 in Article XI-G general obligation bonds were approved to construct a Middle College Prototype Facility to be used by the college and North Wasco School District to focus on grades 11 through 14 and the transition between high school and post-secondary education. The project still involves a Treaty Oak Regional Skills Center, including a high-bay skills center for CTE training; portable equipment stations; equipment bay for the fire science training program; and on-campus workforce housing for CGCC enrollees and Mid-Col. Fire & Rescue District trainees. The project may also include fitness facilities and a track/soccer field. The approved amount includes \$7,320,000 for project costs and \$80,000 for costs of issuing bonds. The community college will provide the constitutionally required match for the Article XI-G bonds through public investment.
- Rogue Community College, Redwood Campus Science Facility: approved modifying the scope of the Elk Building Science Facility Renovation and Expansion project authorized in SB 5505 (2017) to allow construction of a new science facility on the Redwood Campus. \$6,125,000 in Article XI-G general obligation bonds were originally approved to renovate and add space to the existing Elk Building Science Facility. The project will now involve construction of a new 15,000 - 20,000 sq. ft. building and associated infrastructure to provide the nursing and allied health programs with a safe and modern science facility at the Grants Pass Redwood Campus. The project will increase instructional capacity, add purpose-designed lab spaces, and expand infrastructure to meet current and future academic needs. The approved amount includes \$6,000,000 for project costs and \$125,000 for costs of issuing bonds.

- Oregon State University, Dairy Products Pilot Plant: approved modifying the scope of the Quality Foods and Beverage Center project authorized in SB 5505 (2017) to allow construction of the dairy pilot plant, through either renovation of an existing building or new construction. \$9,100,000 in Article XI-G general obligation bonds were originally approved to construct a new building that would include three new research and learning pilot facilities for brewing, wine, and dairy sciences. The Article XI-G general obligation bond authorization has been decreased to \$3,055,000 to reflect a reduced scope that focuses on dairy science. The project will now create research and learning space for the dairy science program through either renovation of approximately 14,000 GSF in east Withycombe Hall, renovation of another space, or construction of a new facility. The approved amount includes \$3,000,000 for project costs and \$55,000 for costs of issuing bonds. The university will provide the constitutionally required match for the Article X-G bonds.

#### Direct Revenue Bonds

The Subcommittee approved the following modifications to three previously approved lottery revenue bond funded project authorizations.

- Department of Administrative Services, Family Nurturing Center Affordable Housing: approved expanding the scope of the Family Nurturing Center project, funded with \$2,000,000 in net lottery bond proceeds authorized in SB 5530 (2017), to allow either the redevelopment or construction of affordable housing units that will serve seniors and families with young children.
- Oregon Business Development Department, Oregon Manufacturing Innovation Center Access Roads: approved modifying the scope of the Oregon Manufacturing Innovation Center (OMIC) access roads project, funded with \$3,390,000 million in net lottery bond proceeds authorized in SB 5530 (2017), to allow construction of roads that will provide OMIC access, including the OMIC Research and Development Facility and industrial property.
- Oregon Business Development Department, Restoring Westport Slough to Commercial Use: approved expanding the scope of the North Coast Regional Solutions project for Clatsop County to restore the Westport Slough to commercial use, funded with \$450,000 in net lottery bond proceeds authorized for the Regional Infrastructure Fund in SB 5530 (2017) and approved at the September 2018 meeting of the Emergency Board, to include dredging to deepen the channel and improvements to the dock.

The Subcommittee also reduced the total 2017-19 lottery revenue bond authorization by \$3,355,000 and repealed the \$3,000,000 in net lottery proceeds originally approved in SB 5530 (2017) to be deposited in the Portland Harbor Cleanup Fund for coordination and participation in contracts or agreements related to the Portland Harbor Superfund Site. HB 5046 (2019) includes transfers of Other Funds to the Portland Harbor Cleanup Fund to replace anticipated lottery bond proceeds and support costs related to or arising out of the Portland Harbor Superfund Site.

### Other Legislative Changes

The Subcommittee approved establishing the EOU Field House Facility Fund for deposit of \$9,000,000 in net lottery bond proceeds authorized in SB 5702 (2018) to the Higher Education Coordinating Commission (HECC) for a grant to Eastern Oregon University (EOU) to construct a new field house facility. Proceeds were originally to be deposited in the Public University Fund established under ORS 352.450, which allows funds to be managed and distributed directly by a designated public university, preventing necessary review of reimbursement requests by HECC and the Department of Administrative Services prior to disbursement.

The Subcommittee also approved funding a portion of the Cascade Aids Project, authorized in SB 5530 (2017) for acquisition and construction of the Prism Health Center, with up to \$533,000 of unused 2012C lottery bond proceeds. Lottery bonds scheduled to be issued in April 2019 will be reduced to take into consideration the amount of 2012C proceeds applied to the project. The Cascades Aids Project will receive a total of \$1,000,000 in net lottery bond proceeds, as originally approved, through a combination of existing 2012C proceeds and net proceeds from the upcoming 2019 lottery bond sale.



## **AGENCY SUMMARY: ABOUT THE HIGHER EDUCATION COORDINATING COMMISSION**

### **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 (HECC) sets state policy and funding strategies, administers numerous programs and approximately \$3 billion 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 college 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 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 college 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 job-seekers with employment. Led by its 14-member volunteer commission, the HECC determines state funding allocations to public institutions, approves new degree and certificate programs, licenses and authorizes private post-secondary institutions, makes budget and policy recommendations to the Governor and Legislature, collects and reports post-secondary data, administers state financial aid and other access programs, 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.

## **AGENCY SUMMARY: ABOUT THE HIGHER EDUCATION COORDINATING COMMISSION**

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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.

### ***Offices of the Higher Education Coordinating 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. *(Note: This office was previously named the Office of the Executive Director, Policy, and Communications, and the agency has not completed making this change in public materials.)*
- **The Office of Student Access & Completion (OSAC)**, (OSAC), formerly the Oregon Student Access Commission, 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 more than 150 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.
- **The Office of Community Colleges and Workforce Development (CCWD)**, formerly the Department of Community Colleges and Workforce Development, provides coordination and resources related to Oregon's 17 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).
- **The Office of Postsecondary Finance and Capital** 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. *(Note: This office was previously named the Office of University Coordination. The updated name reflects the inclusion of certain responsibilities for the 2-year sector that will be fully implemented during the 2019-21 biennium. The agency has not completed making this change in public materials.)*

## **AGENCY SUMMARY: ABOUT THE HIGHER EDUCATION COORDINATING COMMISSION**

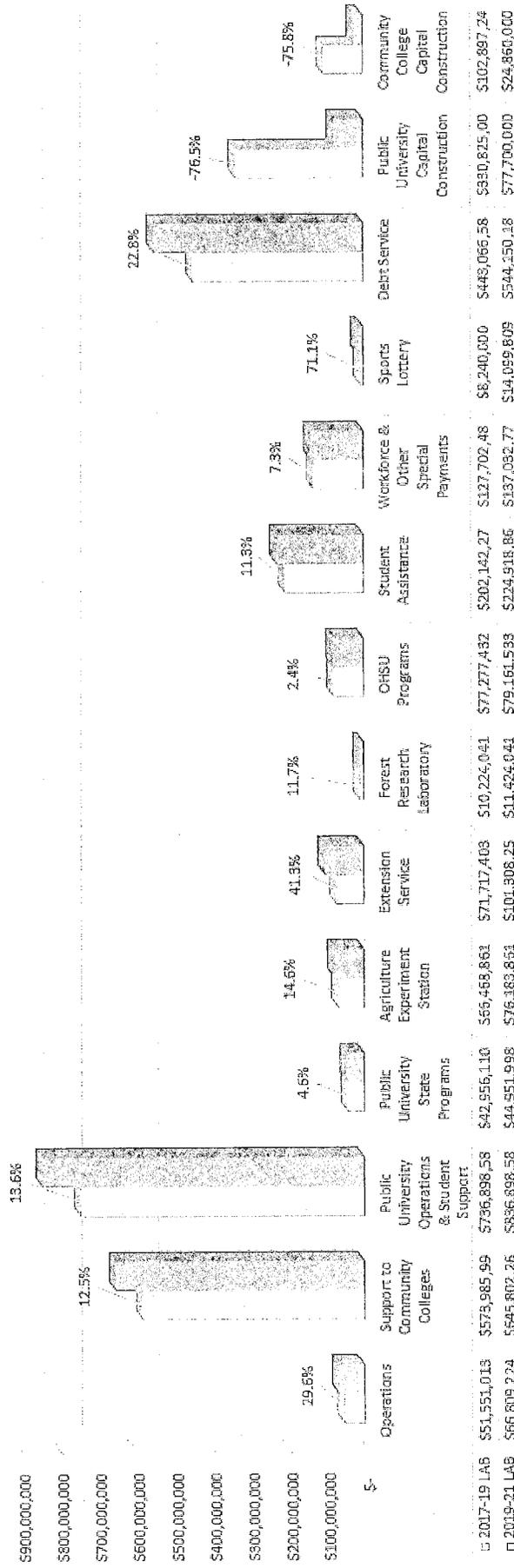
- **The Office of Academic Policy and Authorization:** This office oversees two primary areas of work: 1) the quality, integrity, and diversity of private postsecondary programs in Oregon for the benefit of students and consumers, and 2) public university academic policy. The private postsecondary units includes 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. (*Note: This office was previously named the Office of Private Postsecondary Education and the agency has not completed making this change in public materials.*)
- **The Office of Workforce Investments (OWI)** is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce Investment Board (OWIB) as well as Local Workforce Development Boards (LWDBs) and implementing the Governor's vision and the OWIB strategic plan. The OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI administers the Oregon Youth Conservation Corps and staffs its Advisory Committee. OWI also administers Oregon Volunteers, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.
- **The Office of Research and Data** collects data on students, courses, demographics, enrollments, academic performance, and academic awards in order 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 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. The Contracts and Procurement unit oversees purchasing, conducts solicitations, and prepares and processes contracts. The Information Technology unit provides planning and analysis, networking, data management, security, and customer support services for 23 separate information systems.

# AGENCY SUMMARY: BUDGET SUMMARY GRAPHICS

## Budget Summary Graphics

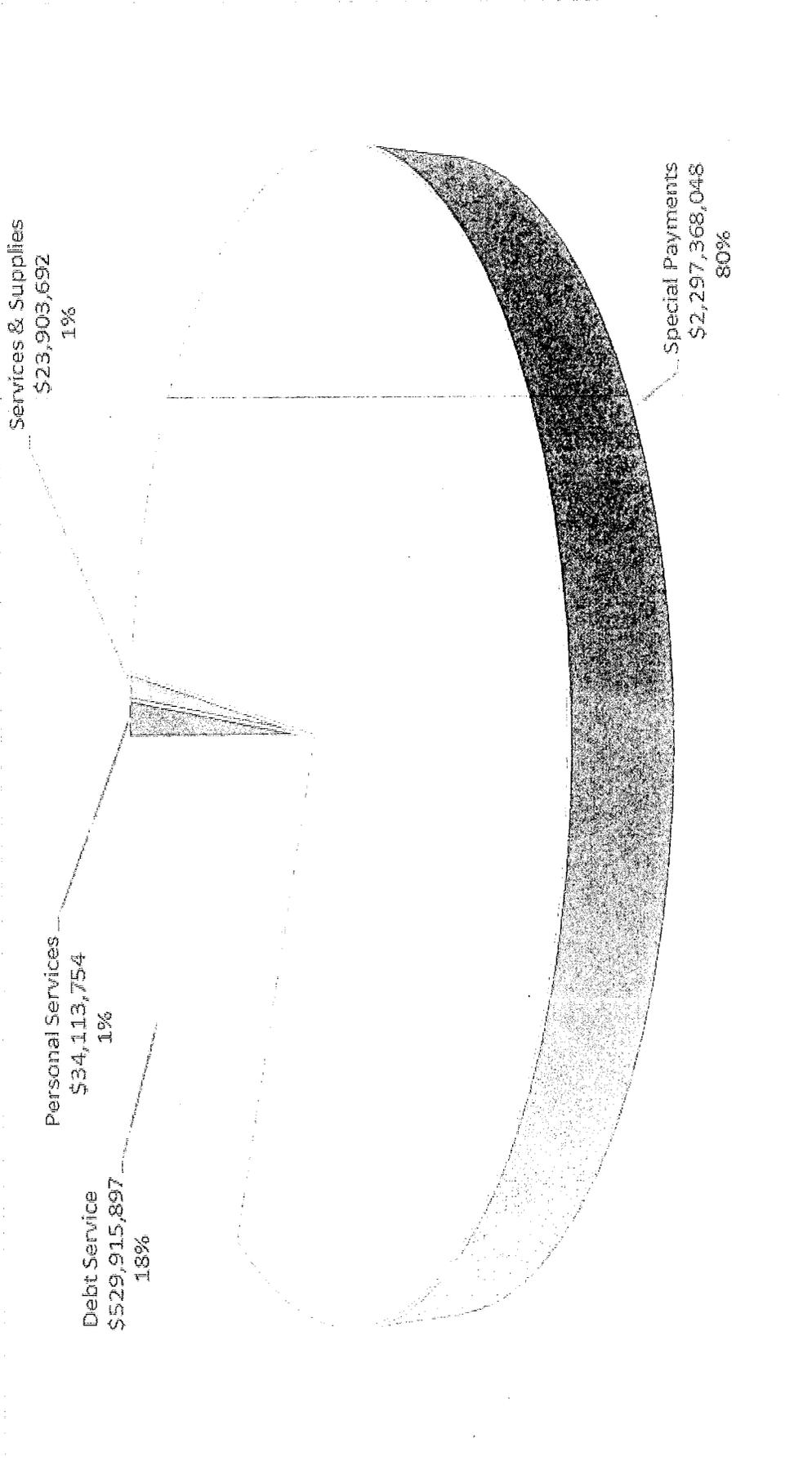
**Figure A. State Investment in Postsecondary Education (All Funds, in millions)**

The following graphic shows the net change between the 2017-2019 LAB and the 2019-2021 LAB as recommended in the post-secondary education budget.



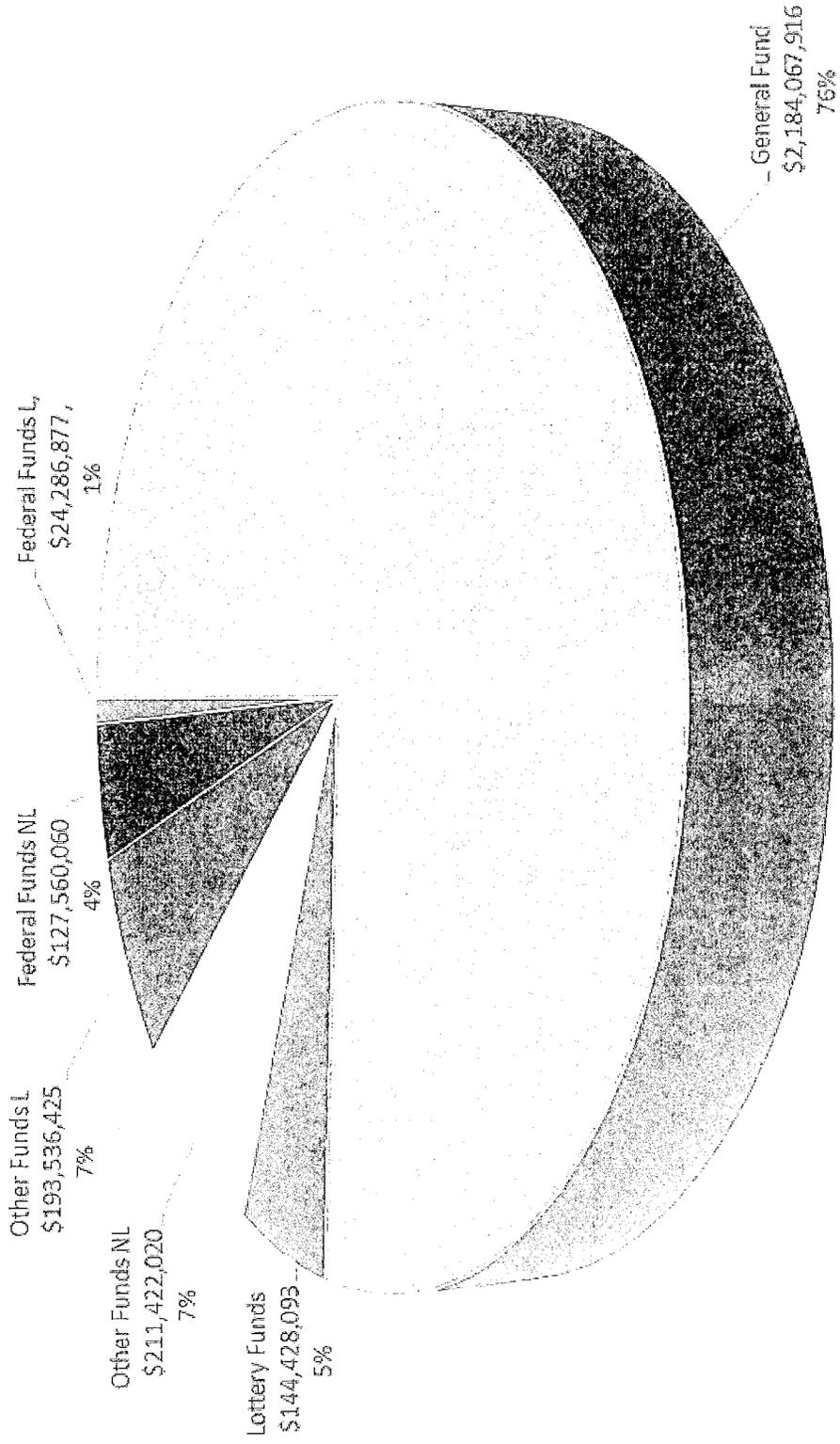
# AGENCY SUMMARY: BUDGET SUMMARY GRAPHICS

Figure B. 2019-21 HECC Legislatively Adopted Budget by Expenditure Type



# AGENCY SUMMARY: BUDGET SUMMARY GRAPHICS

Figure C. 2019-21 HECC Legislatively Adopted Budget by Fund Type



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## AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

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### 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.*

## AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

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- *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.*
- *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

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## AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY

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- 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
- 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

**AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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- 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

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

**AGENCY SUMMARY: MISSION STATEMENTS AND STATUTORY AUTHORITY**

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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

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## AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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### 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.**

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## AGENCY SUMMARY: AGENCY STRATEGIC PLAN

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### 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 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.

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## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### 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 and Strategic Framework
- 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, the Chief Education Office, and other 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 Chief Education Office, 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.

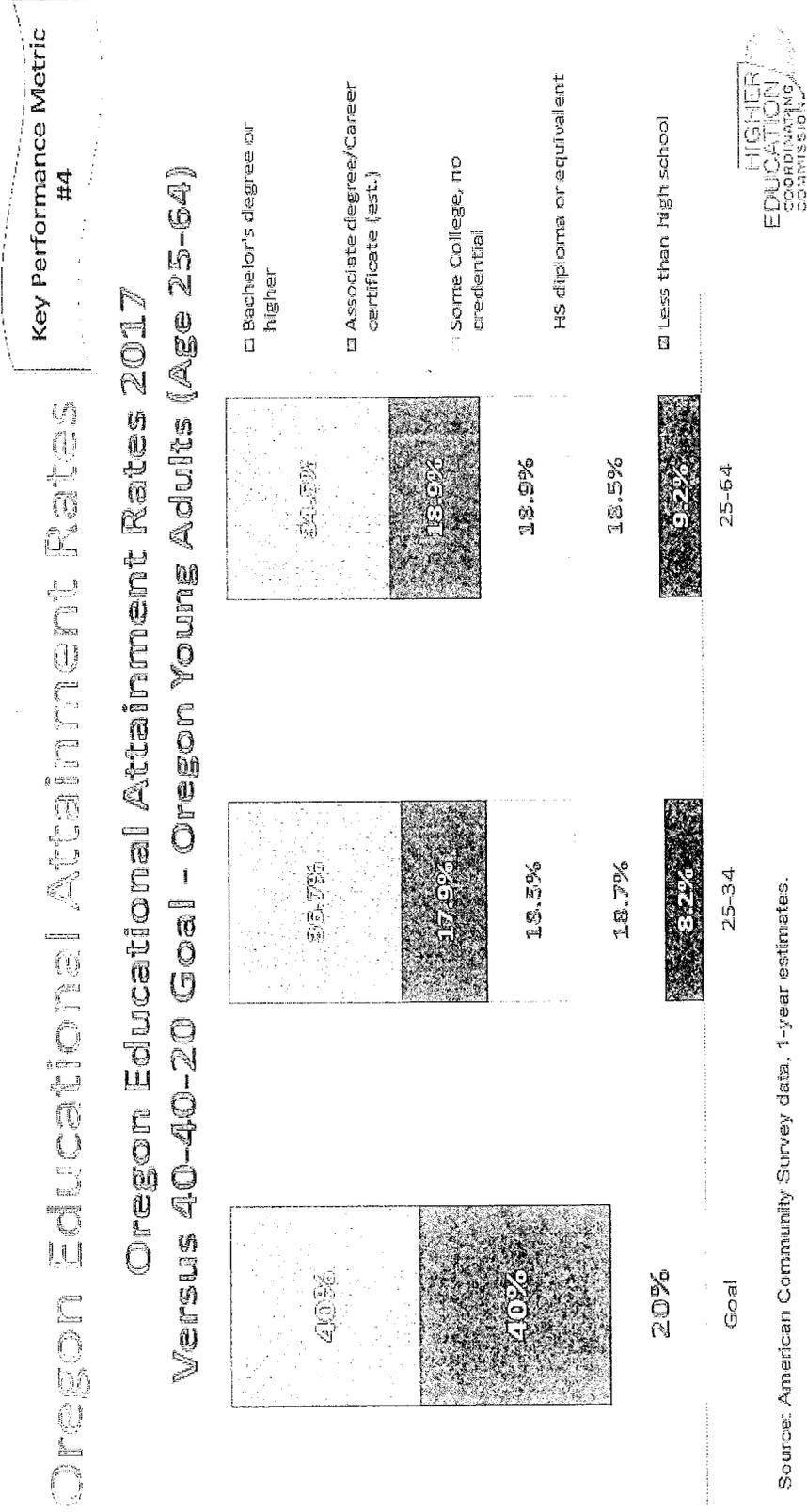
With the passage of House Bill 2311 in 2017, Oregon clarified its 40-40-20 educational goal to focus it strategically on young Oregonians rising through the education system. As of January 1, 2018, the 40-40-20 was refocused as a pipeline goal, applying to the expected high school class of 2025 (and beyond), rather than to all adult Oregonians. House Bill 2311 also clarified the

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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 40-20.

**Figure D. Oregon Educational Attainment Rates 2017**



Source: American Community Survey data, 1-year estimates.

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## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### *HECC Strategic Plan and Strategic Framework*

The budget development is informed by the HECC Strategic Plan 2016-20 and the four key areas of strategic activity defined in the Strategic Framework 2017-21 which the Commission is using to prioritize existing and future strategic initiatives. These are described in detail in previous sections.

- REPORTING to steer progress
- FUNDING for success
- Streamlining Learner PATHWAYS
- Expanding Opportunity through OUTREACH
- The budget development also aims to achieve the Strategic Goals of STUDENT SUCCESS, EQUITY, AFFORDABILITY, and ECONOMIC AND COMMUNITY IMPACT.

### *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**

Governor Brown directed the agencies to establish a unified education budget for the 2019-21 biennium that:

- ensures more students meet key education benchmarks;

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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- 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. These activities are expected to result in proposals to be considered for inclusion in the recommended budget for 2019-21.

### **Achieve Aggressive High School Graduation Goals**

The Governor described expectations for Oregon Department of Education 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 Measure 98. 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.

## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### 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 Office of Workforce Investments (OWI) and 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

### *Oregon Workforce and Talent Development Board (WTDB) Strategic Goals*

States are required to submit a single, coordinated state plan for all core programs under the Workforce Innovation and Opportunity Act (WIOA). To assist the Governor in the development of this plan, the Workforce and Talent Development Board (WTDB) developed a four year Strategic Plan to create the road map for the workforce system to capitalize on its strengths, identify and address obstacles, and promote continuous improvement of services through actionable recommendations and guidance. The Strategic Plan, adopted in September 2015 and revised June 2017, identifies four key goals critical to successfully achieving the WTDB's vision of a strong state economy and prosperous communities are fueled by skilled workers, quality jobs, and thriving businesses.

- Goal 1: Create a customer-centric workforce system that is easy to access, highly effective, and simple to understand.
- Goal 2: Provide business and industry customized workforce solutions to prepare and deliver qualified and viable candidates and advance current workers.
- Goal 3: Invest in Oregonians to build in-demand skills, match training and job seekers to opportunities, and accelerate career momentum.
- Goal 4: Create and develop talent by providing young people with information and experiences that engage their interests, spur further career development, and connect to Oregon employers.

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## AGENCY SUMMARY: CRITERIA FOR BUDGET DEVELOPMENT

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### *Talent Assessment and new Adult Education and Training Goal (in development)*

Pursuant to House Bill 2311 (2017) and House Bill 3437 (2017), the State directed the HECC, the WTDB, and partners to develop a new adult education and training goal for Oregonians and this work is in progress. In addition, the first-ever Talent Assessment is currently in development. A consultant team is working toward a result that significantly engages business and industry leaders, builds-upon and adds value to the Oregon Talent Council's Talent Plan and uses the Oregon Employment Department's Long-Term Projections. The adult attainment and talent development work is focused on identifying in-demand occupations and skills, current and future talent needs and gaps, engaging the voice of business and industry, and including public workforce system stakeholders to better meet the needs of the talent marketplace and Oregon's economy.

## 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 Chief Education 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.

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## AGENCY SUMMARY: KEY PARTNERSHIPS

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### **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.

### **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; Incight; Lumina Foundation???
- 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: OASFAA, NASSGAP, NASFAA, NSPA, NCAN, NASAA

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## AGENCY SUMMARY: KEY PARTNERSHIPS

### 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 ends 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. Over the next decade (2017-2027), 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 competitive<sup>1</sup>. Higher education levels continue to equate to higher earnings and lower unemployment<sup>2</sup>, greater upward mobility<sup>3</sup>, and numerous other civic, health, and family benefits<sup>4</sup>. 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.

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

<sup>2</sup> U.S. Census. *American Community Survey* (2015).

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

<sup>4</sup> The College Board, *Education Pays* (2016). Figure 2.1.

## AGENCY SUMMARY: MAJOR INFORMATION TECHNOLOGY PROJECTS/INITIATIVES

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### Major Information Technology Projects/Initiatives

#### **Policy Option Package 104 Financial Aid Software Replacement (Not Recommended at GRB & LAB)**

As the federally designated repository for Oregon residents' FAFSA data (Free Application for Federal Student Aid), the managing agency for the Oregon Opportunity Grant, the Oregon Promise Grant, and other state-funded grants and the administrator of more than 600 privately-funded scholarships, the Higher Education Coordinating Commission's Office of Student Access and Completion (OSAC) handles sensitive student data from hundreds of thousands of Oregon residents annually. To achieve its agency goals of student success, equity, affordability and economic and community impact, the HECC must act to ensure that it has a robust data system, in order to reduce access barriers and expand opportunities for students and partners. An upgrade to its business processes and information technology infrastructure would ease student access to financial aid and mentoring programs, increase participation in post-secondary education and ensure that the HECC can continue to provide high quality services to Oregon students. (From Purpose statement in most recent business case)

#### **Policy Option Package 107 HECC IT Modernization Project (Not Recommended at GRB and LAB)**

The HECC consists of multiple offices created from separate state agencies. Many of these offices serve common goals but house disparate data systems. These systems do not communicate and require hundreds of hours yearly to bring data together for statutorily required analysis and reporting purposes. Some of this reporting is required by the Workforce Innovation and Opportunity Act (2014), which brings substantial federal money into Oregon annually. Oregon is currently not in compliance with those requirements because of inadequate data systems. In addition, state regulatory requirements on private career schools require collection of student records to evaluate school progress and provide return on investment information to students. The current system to collect student records is insufficient to complete this task, nor does it provide for the necessary WIOA tracking and reporting related private career schools. State requirements for community college course approvals also remain below basic level. This POP will address all of these deficiencies with a common data system that will enable compliance with federal and state reporting with dramatically improved efficiency and accuracy while also setting the foundation for the completion for the public accessibility for students and advisors to identify courses of study at community colleges (HB 2998 (2017)). Systems to be replaced/combined: Eligible Training Provider List or ETPL (Workforce), PCS (Private Career Schools), and Webforms (CCWD) and implement a publicly accessible transfer portal.

CRITERIA	WEIGHT	SCORING VALUE	FAMIS	Course Approval/ET PL/Transfer
<b>Strategic Value</b>				
<b>Required Service/Product-Business Alignment (are any of these are true?)</b> <ul style="list-style-type: none"> <li>• Mandate (legislative, federal or state)</li> <li>• Meets a strategic business need</li> <li>• Governor Initiative/Strategy</li> <li>• Priority/Compliance for industry value to customer</li> </ul>	5	<b>0,3, 6, 9</b> 0: none are true 3: one is true 6: two or three are true 9: all are true	45	45
Number of user and the level of positive impact for using the product/service. Consumers or users of the service, product or data. Customer could be citizens, internal agency users, other state/local agencies or other external stakeholders. Or, projects that are	4	<b>0,3, 6, 9</b> 0: no value to customer 3: low value to customer 6: medium value to customer 9: high value to customer	36	36
<b>Leverage Potential Multiplier effect:</b> <ul style="list-style-type: none"> <li>• Service/product can be leveraged as a shared or managed service across agencies or policy area</li> <li>• Service/product can be leveraged as a utility service</li> <li>• Service/product adds value for external partners</li> </ul>	2	<b>0,3, 6, 9</b> 0: no potential, isolated service 3: low potential 6: medium potential 9: high potential	6	12
<b>Risk</b>				
<b>Importance to Risk Mitigation</b> Would the agency, state, or its customer be exposed to a risk or impact if the service or product is not offered? Or, is an existing service at risk? Do other current services/products depend on it? This could be security, safety, legal or any other risk related in loss.	5	<b>0,3, 6, 9</b> 0: no risk to state/ customer if not offered 3: low risk to state/customer if not offered 6: medium risk to state/customer if not offered 9: high risk to state/customer if not offered	45	45
<b>Financial</b>				
<b>Return on Investment (ROI) / Cost Avoidance</b> Project ROI reduces cost in expenditures once project becomes a program. Must have a way to measure ROI and the amount of cost that will be avoided due to implementation of the project.	4	<b>0,3, 6, 9</b> 0: ROI none or unknown 3: ROI gained over two biennia 6: ROI gained within two biennia 9: ROI gained in one biennium	0	12
<b>TOTAL PROJECT SCORE</b>		<b>Max: 172</b>	<b>132</b>	<b>150</b>
<b>Agency Priority Ranking</b>	Despite the scoring criteria listed, the HECC IT Governance Board has identified FAMIS as the higher priority for the agency.		1st	2nd

# 10% REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	DESCRIBE REDUCTION <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)</small>	AMOUNT AND FUND TYPE <small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>	RANK AND JUSTIFICATION <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
Eliminates Statewide Activity Reserve funds and Rapid Response reserve funds.	Statewide Activity Funds are funds reserved by the Governor for both required and allowable activities to support the workforce system in Oregon. Some of the required activities include maintaining an eligible provider training list, high concentration of youth funds that go out to the local workforce boards, and performance reporting. Rapid Response funds are required funds held back to assist local communities when they experience workforce disruptions such as business shut downs or industry downturns. Puts HECC at risk for not maintaining activities required by Title Ib of WIOA. No impact to FTE.	\$4,052,980 Federal Funds	#1 – Reduces amount of federal funding available to be able to respond to adverse local job conditions and engage in activities that support the workforce system in Oregon.
Reduce Local Workforce Development Board Support.	Reduction includes Title IB and II of the Workforce Innovation and Opportunity Act. The effect would be a reduction of funds that pay for training, retraining, and skill upgrades to Oregonians seeking skills to enter the workforce or who have been dislocated from	\$8,675,657 Federal Funds	#2 – Reduction in Federal Fund Limitation. Reduces ability to secure additional federal grants.

# 10% REDUCTION OPTIONS (ORS 291.216)

<p>Eliminate Sports Action Lottery Transfer to public universities.</p>	<p>employment, as well as a reduction in Adult Basic Skills at community colleges and the Department of Corrections. This would negatively affect job readiness and transition to credit postsecondary education. No impact to FTE.</p>		
<p>Reduce operating transfer to OHSU by 7.5%.</p>	<p>The Sports Action Lottery was established by state statutes ORS 461.535 and 461.543 to provide funding for intercollegiate athletics at the public universities. The statute sets aside 12% of the funds for non-athletic graduate student scholarships and 88% percent is distributed to the intercollegiate athletic departments of the public universities. No impact to FTE.</p>	<p>\$14,099,809 Lottery Funds</p>	<p>#3 – Not Mandated. Secondary to agency mission.</p>
<p>Reduce operating transfer to OHSU by 7.5%.</p>	<p>Funding supports the Schools of Dentistry, Medicine, and Nursing; the CDRC, Oregon Poison Center, the Office of Rural Health, the AHEC and for Scholars for a Health Oregon Initiative. Funds cover about 28% of the costs to educate students with the rest coming from tuition and other sources. May result in tuition increases or cuts at school. No impact to FTE.</p>	<p>\$5,787,115 General Fund</p>	<p>#4 – Core to mission, but university may be able to make up lost revenue through efficiencies or other actions.</p>

# 10% REDUCTION OPTIONS (ORS 291.216)

<p>Reduce operating transfer to PU Agricultural Experiment Station (AES) by 10%.</p>	<p>AES is an economic engine for much of rural Oregon, as well as for food systems and export industries in the metro area, with a multimillion influence in the statewide economy. May result in cuts or budgeting impacts at school. No impact to FTE.</p>	<p>\$6,972,375 General Fund</p>	<p>#5 – Not Mandated. Secondary to agency mission.</p>
<p>Reduce operating transfer to PU Extension Service by 10%.</p>	<p>Provides services in all Oregon counties. May result in cuts or budgeting impacts at school. No impact to FTE.</p>	<p>\$5,034,186 General Fund \$4,680,585 Other Funds</p>	<p>#6 – Not Mandated. Secondary to agency mission.</p>
<p>Reduce operating transfer to PU Forest Research Laboratory by 10%.</p>	<p>To date, the state and the forest industry have each shared half the responsibility for funding FRL research and development in recognition that the economy, the environment, communities and Oregonians all gain from healthy forests. May result in cuts or budgeting impacts at school. No impact to FTE.</p>	<p>\$1,078,636 General Fund</p>	<p>#7 – Not Mandated. Secondary to agency mission.</p>
<p>Reduce operating transfer to PU State Programs by 10%.</p>	<p>Provides support for certain institutes, centers, and programs operated by the seven public universities that address economic development, resource base, and public service needs. Many programs have industry-specific focus and receive additional investments from the private sector. May result in cuts or budgeting impacts at schools. No impact to FTE.</p>	<p>\$4,263,900 General Fund</p>	<p>#8 – Not Mandated. Secondary to agency mission.</p>

## 10% REDUCTION OPTIONS (ORS 291.216)

<p>Reduce operating transfer to community colleges by 7.5%.</p>	<p>Community colleges rely on three funding streams to support education and workforce services to local communities: General fund support through the CCSF, property taxes, and student tuition and fees. May result in tuition increases or cuts at schools. No impact to FTE.</p>	<p>\$44,322,414 General Fund \$3,436 Other Funds</p>	<p>#9 – Core to mission, but colleges can make up lost revenue through efficiencies or other actions.</p>
<p>Reduce operating transfer to public universities by 7.5%.</p>	<p>Primary means by which the state invests in public universities. May result in tuition increases or cuts at schools. No impact to FTE.</p>	<p>\$58,340,926 General Fund</p>	<p>#10 – Core to mission, but universities can make up lost revenue through efficiencies or other actions</p>
<p>Eliminate Oregon Promise grant program.</p>	<p>Oregon Promise is a state grant that helps cover tuition at any Oregon Community College for recent high school and GED graduates. May result in students dropping out or taking on more debt.</p>	<p>\$41,483,035 General Fund</p>	<p>#11 – Provides critical student financial aid, but not need-based.</p>
<p>Reduce Oregon Opportunity Grant program by 3%.</p>	<p>1.0 FTE/1 Position reduction. Oregon Opportunity grant is Oregon's largest state-funded, need-based grant program for college students. Will result in 1,200 fewer students receiving financial aid, may result in students dropping out, or taking on more debt. No impact to FTE.</p>	<p>\$4,545,321 General Fund</p>	<p>#12 – Provides critical need-based student financial aid, but reduces number served only slightly.</p>

# 10% REDUCTION OPTIONS (ORS 291.216)

<p>Eliminate Veterans Education program.</p>	<p>Provides assistance to the schools in the state offering programs to veterans, implement the procedures and activities necessary to meet the requirements of Chapter 1006 of Title 10 U.S.C. or Chapter 30, 32, 34-35, or 36 of Title 38 U.S.C. May result in students dropping out or enrolling in ineligible programs.</p>	<p>\$445,523 Federal Funds</p>	<p>#13 – Provides critical advising and support to veterans, but secondary to agency mission.</p>
<p>Eliminate Private Postsecondary school monitoring and credentialing.</p>	<p>1.5 FTE/2 Position reduction. This is a self-funded program focused on providing oversight and credentialing to private post-secondary schools. May result in students attending poorly-managed or fraudulent schools.</p>	<p>\$3,252,455 Other Funds</p>	<p>#14 – Secondary to agency mission, but program is largely self-supporting and provides important consumer safeguards.</p>
<p>Eliminate Oregon Youth Conservation Corps program.</p>	<p>7.0 FTE/9 Position reduction. Will eliminate an environmental education opportunity for at-risk and disadvantaged youth to gain important job and life skills.</p>	<p>\$2,549,339 Other Funds \$1,202,011 Federal Funds</p>	<p>#15 – Provides important life- and job-skills to youth, although a relatively small number are served.</p>
<p>Reduce Private Grants and Scholarships program by 20%.</p>	<p>2.0 FTE/2 Position reduction. Reduces privately funded scholarship awards to approximately 660 students per year. 1.25 FTE/2 Position reduction.</p>	<p>\$212 General Fund \$2,397,589 Other Funds</p>	<p>#16 – Largely self-supporting program advances agency equity goals at very low cost to the General Fund.</p>

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission**      **Leg. Adopted Budget**  
**Higher Education Coordinating Commission**      **Cross Reference Number: 52500-000-00-00-00000**  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	124	116.20	2,849,787,506	1,932,883,253	96,567,082	469,658,401	114,075,784	213,046,781	23,556,205
2017-19 Emergency Boards	10	4.13	150,932,488	16,095,939	-	99,745,284	4,115,288	30,975,977	-
<b>2017-19 Leg Approved Budget</b>	<b>134</b>	<b>120.33</b>	<b>3,000,719,994</b>	<b>1,948,979,192</b>	<b>96,567,082</b>	<b>569,403,685</b>	<b>118,191,072</b>	<b>244,022,758</b>	<b>23,556,205</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	0.99	1,590,705	704,409	-	32,449	853,847	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			78,895,926	72,192,882	2,458,531	5,859,418	-	(1,624,761)	9,856
Base Nonlimited Adjustment			720,816	-	-	-	-	-	720,816
Capital Construction			(506,872,241)	-	-	(506,872,241)	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>132</b>	<b>121.32</b>	<b>2,575,055,200</b>	<b>2,021,876,483</b>	<b>99,025,613</b>	<b>68,423,311</b>	<b>119,044,919</b>	<b>242,397,997</b>	<b>24,286,877</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease			641,492	272,318	-	163,753	205,421	-	-
Non-PICS Personal Service Increase/(Decrease)			124,332	63,831	-	15,734	44,767	-	-
<b>Subtotal</b>			<b>765,824</b>	<b>336,149</b>		<b>179,487</b>	<b>250,188</b>		
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In			34,667,907	2,717,388	28,665,656	-	3,284,863	-	-
022 - Phase-out Pgm & One-time Costs			(51,319,904)	(10,792,748)	-	(9,551,179)	-	(30,975,977)	-
<b>Subtotal</b>			<b>(16,651,997)</b>	<b>(8,075,360)</b>	<b>28,665,656</b>	<b>(9,551,179)</b>	<b>3,284,863</b>	<b>(30,975,977)</b>	
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)			113,434,742	107,648,397	788,358	825,559	4,172,428	-	-
State Gov't & Services Charges Increase/(Decrease)			2,468,316	1,392,533	-	409,984	665,799	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	115,903,058	109,040,930	788,358	1,235,543	4,838,227	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	(27,174,000)	(27,047,493)	-	295,352	(421,859)	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	0.75	125,216	112,091	-	(276,897)	290,022	-	-
060 - Technical Adjustments	-	0.75	125,216	112,091	-	(276,897)	290,022	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>132</b>	<b>122.07</b>	<b>2,648,023,301</b>	<b>2,096,242,800</b>	<b>128,479,627</b>	<b>60,305,617</b>	<b>127,286,360</b>	<b>211,422,020</b>	<b>24,286,877</b>

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Higher Education Coordinating Commission Cross Reference Number: 52500-000-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	132	122.07	2,648,023,301	2,096,242,800	128,479,627	60,305,617	127,286,360	211,422,020	24,286,877
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(445,523)				(445,523)		
<b>Modified 2019-21 Current Service Level</b>	130	120.07	2,647,577,778	2,096,242,800	128,479,627	60,305,617	126,840,837	211,422,020	24,286,877
080 - E-Boards									
080 - May 2018 E-Board									
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board									
090 - Analyst Adjustments									
091 - Statewide Adjustment DAS Chgs									
092 - Statewide AG Adjustment									
801 - LFO Analyst Adjustments	1	1.50	1,736,554	7,299,018	(7,359,809)		1,605,537		191,808
810 - Statewide Adjustments			(12,315,345)	(19,299,620)	(1,016,908)		8,031,219		(30,036)
811 - Budget Reconciliation Adjustments	10	9.50	20,068,105	7,706,434	5,859,809		6,406,396		95,466
813 - Policy Bills			439,583	439,583					
816 - Capital Construction			102,560,000			102,560,000			
850 - Program Change Bill									
101 - Procurement Staff	2	1.66	416,736	204,198			45,843		166,695
102 - Internal Auditor	1	0.88	221,049	110,525			24,315		86,209
103 - Human Resource Staff	2	1.76	522,704	256,125			57,498		209,081
104 - Financial Aid Software Replacement									
105 - Information Systems Staff									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Higher Education Coordinating Commission  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	1	1.00	247,907	247,907	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	1	1.00	255,743	255,743	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	12,500,000	(20,465,374)	18,465,374	14,500,000	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	59,470,577	59,470,577	-	-	-	-	-
304 - Community College Support Fund	-	-	50,000,000	50,000,000	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Leg. Adopted Budget  
Cross Reference Number: 52500-000-00-00-00000

Higher Education Coordinating Commission  
Higher Education Coordinating Commission  
2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	1,600,000	1,600,000	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Bolvin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Higher Education Coordinating Commission** Cross Reference Number: 52500-000-00-00-000000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.30</b>	<b>237,723,613</b>	<b>87,825,116</b>	<b>15,948,466</b>	<b>133,230,808</b>	<b>719,223</b>	-	-

<b>Total 2019-21 Leg. Adopted Audit</b>	<b>148</b>	<b>137.37</b>	<b>2,885,301,391</b>	<b>2,184,067,916</b>	<b>144,428,093</b>	<b>193,536,425</b>	<b>127,560,060</b>	<b>211,422,020</b>	<b>24,286,877</b>
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Percentage Change From 2017-19 Leg Approved Budget	10.45%	14.16%	-3.85%	12.06%	49.56%	-66.01%	7.93%	-13.36%	3.10%
Percentage Change From 2019-21 Current Service Level	12.12%	12.53%	8.96%	4.19%	12.41%	220.93%	0.22%	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
 HECC Operations  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
2017-19 Leg Adopted Budget	124	116.20	55,385,495	22,482,818	-	18,091,046	14,605,631	206,000	-	
2017-19 Emergency Boards	10	4.13	6,701,333	1,052,843	-	1,533,202	4,115,288	-	-	
<b>2017-19 Leg Approved Budget</b>	<b>134</b>	<b>120.33</b>	<b>62,086,828</b>	<b>23,535,661</b>	<b>-</b>	<b>19,624,248</b>	<b>18,720,919</b>	<b>206,000</b>	<b>-</b>	
<b>2019-21 Base Budget Adjustments</b>										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	(2)	0.99	1,590,705	704,409	-	32,449	853,847	-	-	
Estimated Cost of Merit Increase			-	-	-	-	-	-	-	
Base Debt Service Adjustment			-	-	-	-	-	-	-	
Base Nonlimited Adjustment			-	-	-	-	-	-	-	
Capital Construction			-	-	-	-	-	-	-	
<b>Subtotal 2019-21 Base Budget</b>	<b>132</b>	<b>121.32</b>	<b>63,677,533</b>	<b>24,240,070</b>	<b>-</b>	<b>19,656,697</b>	<b>19,574,766</b>	<b>206,000</b>	<b>-</b>	
<b>Essential Packages</b>										
010 - Non-PICS Pers Svc/Vacancy Factor										
Vacancy Factor (Increase)/Decrease	-	-	641,492	272,318	-	163,753	205,421	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	124,332	63,831	-	15,734	44,767	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>765,824</b>	<b>336,149</b>	<b>-</b>	<b>179,487</b>	<b>250,188</b>	<b>-</b>	<b>-</b>	
020 - Phase In / Out Pgm & One-time Cost										
021 - Phase - In	-	-	3,312,251	27,388	-	-	3,284,863	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	(9,188,385)	(1,137,206)	-	(8,051,179)	-	-	-	
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(5,876,134)</b>	<b>(1,109,818)</b>	<b>-</b>	<b>(8,051,179)</b>	<b>3,284,863</b>	<b>-</b>	<b>-</b>	
030 - Inflation & Price List Adjustments										
Cost of Goods & Services Increase/(Decrease)	-	-	936,071	325,203	-	206,253	404,615	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	1,616,017	540,234	-	409,984	665,799	-	-	

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 HECC Operations  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal</b>	-	-	2,552,088	865,437	-	616,237	1,070,414	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	126,507	-	295,352	(421,859)	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	0.75	(3,601,346)	(442,036)	-	(2,276,113)	(883,197)	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>132</b>	<b>122.07</b>	<b>57,517,965</b>	<b>24,016,309</b>	<b>-</b>	<b>10,420,481</b>	<b>22,875,175</b>	<b>206,000</b>	<b>-</b>

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 HECC Operations  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	<b>132</b>	<b>122.07</b>	<b>57,517,965</b>	<b>24,016,309</b>	<b>-</b>	<b>10,420,481</b>	<b>22,875,175</b>	<b>206,000</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(445,523)	-	-	-	(445,523)	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>130</b>	<b>120.07</b>	<b>57,072,442</b>	<b>24,016,309</b>	<b>-</b>	<b>10,420,481</b>	<b>22,429,652</b>	<b>206,000</b>	<b>-</b>
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Policy Packages</b>									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	1.50	1,547,790	703,720	-	652,262	191,808	-	-
810 - Statewide Adjustments	-	-	(99,875)	(49,057)	-	(20,782)	(30,036)	-	-
811 - Budget Reconciliation Adjustments	10	9.50	6,624,728	122,866	-	6,406,396	95,466	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	2	1.66	416,736	204,198	-	45,843	166,695	-	-
102 - Internal Auditor	1	0.88	221,049	110,525	-	24,315	86,209	-	-
103 - Human Resource Staff	2	1.76	522,704	256,125	-	57,498	209,081	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**HECC Operations** Cross Reference Number: 52500-101-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	1	1.00	247,907	247,907	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	1	1.00	255,743	255,743	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
 HECC Operations  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vatsetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 HECC Operations  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-101-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>18</b>	<b>17.30</b>	<b>9,736,782</b>	<b>1,852,027</b>	-	<b>7,165,532</b>	<b>719,223</b>	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	<b>148</b>	<b>137.37</b>	<b>66,809,224</b>	<b>25,868,336</b>	-	<b>17,586,013</b>	<b>23,148,875</b>	<b>206,000</b>	-

Percentage Change From 2017-19 Leg Approved Budget      10.45%      14.16%      7.61%      9.91%      -      -10.39%      23.65%      -      -

Percentage Change From 2019-21 Current Service Level      12.12%      12.53%      16.15%      7.71%      -      68.76%      1.20%      -      -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-102-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	573,985,995	573,940,185	-	45,810	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>573,985,995</b>	<b>573,940,185</b>	-	<b>45,810</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>573,985,995</b>	<b>573,940,185</b>	-	<b>45,810</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	48,015,272	48,015,272	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>48,015,272</b>	<b>48,015,272</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(27,174,000)	(27,174,000)	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Support to Community Colleges  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-102-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	594,827,267	594,781,457	-	45,810	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Support to Community Colleges Cross Reference Number: 52500-102-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	594,827,267	594,781,457	-	45,810	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	594,827,267	594,781,457	-	45,810	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
<b>Policy Packages</b>									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	975,000	975,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Support to Community Colleges** Cross Reference Number: 52500-102-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	50,000,000	50,000,000	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Support to Community Colleges Cross Reference Number: 52500-102-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaiseitz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-



## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Public University Ops & Student Support** Cross Reference Number: 52500-103-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	736,898,583	736,898,583	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>736,898,583</b>	<b>736,898,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>-</b>	<b>-</b>	<b>736,898,583</b>	<b>736,898,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	40,529,423	40,529,423	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>40,529,423</b>	<b>40,529,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-103-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	777,428,006	777,428,006	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-103-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	777,428,006	777,428,006	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	777,428,006	777,428,006	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-103-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	59,470,577	59,470,577	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Ops & Student Support  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-103-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Bolvin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
Public University Ops & Student Support  
2019-21 Biennium

Leg. Adopted Budget  
Cross Reference Number: 52500-103-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	59,470,577	59,470,577	-	-	-	-	-

<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	836,898,583	836,898,583	-	-	-	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-	-	13.57%	13.57%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	7.65%	7.65%	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University State Programs Cross Reference Number: 52500-104-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	42,956,110	42,956,110	-	-	-	-	-
2017-19 Emergency Boards	-	-	34,225,977	3,250,000	-	-	-	30,975,977	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>77,182,087</b>	<b>46,206,110</b>	-	-	-	<b>30,975,977</b>	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>77,182,087</b>	<b>46,206,110</b>	-	-	-	<b>30,975,977</b>	-
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(36,765,977)	(5,790,000)	-	-	-	(30,975,977)	-
<b>Subtotal</b>	-	-	<b>(36,765,977)</b>	<b>(5,790,000)</b>	-	-	-	<b>(30,975,977)</b>	-
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	2,222,886	2,222,886	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>2,222,886</b>	<b>2,222,886</b>	-	-	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University State Programs  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-104-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	42,638,996	42,638,996	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Public University State Programs** Cross Reference Number: 52500-104-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	42,638,996	42,638,996	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	42,638,996	42,638,996	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	473,419	473,419	-	-	-	-	-
813 - Policy Bills	-	-	239,583	239,583	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University State Programs  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-104-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Public University State Programs** Cross Reference Number: 52500-104-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	1,600,000	1,600,000	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Valsetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University State Programs  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-104-00-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	2,313,002	2,313,002	-	-	-	-	-

**Total 2019-21 Leg. Adopted Audit**      -      -      44,951,998      44,951,998      -      -      -      -      -

Percentage Change From 2017-19 Leg Approved Budget      -      -      -41.76%      -2.71%      -      -      -      -100.00%      -

Percentage Change From 2019-21 Current Service Level      -      -      5.42%      5.42%      -      -      -      -      -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Agriculture Experiment Station  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-105-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	66,468,861	66,468,861	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>66,468,861</b>	<b>66,468,861</b>	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>66,468,861</b>	<b>66,468,861</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(380,000)	(380,000)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(380,000)</b>	<b>(380,000)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,634,888	3,634,888	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,634,888</b>	<b>3,634,888</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Agriculture Experiment Station  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-105-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	69,723,749	69,723,749	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Agriculture Experiment Station Cross Reference Number: 52500-105-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	69,723,749	69,723,749	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	69,723,749	69,723,749	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
<b>Policy Packages</b>									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	4,065,112	4,065,112	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	2,395,000	2,395,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Agriculture Experiment Station  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-105-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Agriculture Experiment Station** Cross Reference Number: 52500-105-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisez Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Agriculture Experiment Station Cross Reference Number: 52500-105-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	6,460,112	6,460,112	-	-	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	76,183,861	76,183,861	-	-	-	-	-

Percentage Change From 2017-19 Leg Approved Budget  
 Percentage Change From 2019-21 Current Service Level

14.62%  
 9.27%

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Extension Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-106-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	71,717,403	47,717,403	24,000,000	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>71,717,403</b>	<b>47,717,403</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	<b>-</b>	<b>-</b>	<b>71,717,403</b>	<b>47,717,403</b>	<b>24,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	22,805,847	-	22,805,847	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>22,805,847</b>	<b>-</b>	<b>22,805,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,624,457	2,624,457	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,624,457</b>	<b>2,624,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Extension Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-106-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	97,147,707	50,341,860	46,805,847	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Extension Service Cross Reference Number: 52500-106-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	97,147,707	50,341,860	46,805,847	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	97,147,707	50,341,860	46,805,847	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,375,543	2,875,543	(1,500,000)	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	2,785,000	2,785,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Extension Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-106-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission**  
**Extension Service**  
**2019-21 Biennium**

Leg. Adopted Budget  
 Cross Reference Number: 52500-106-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Bolvin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Extension Service Cross Reference Number: 52500-106-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	4,160,543	5,660,543	(1,500,000)	-	-	-	-

<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	101,308,250	56,002,403	45,305,847	-	-	-	-
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Percentage Change From 2017-19 Leg Approved Budget	-	-	41.26%	17.36%	88.77%	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	4.28%	11.24%	-3.20%	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Forest Research Laboratory  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-107-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	10,224,041	10,224,041	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>10,224,041</b>	<b>10,224,041</b>	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>10,224,041</b>	<b>10,224,041</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	562,322	562,322	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>562,322</b>	<b>562,322</b>	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Forest Research Laboratory  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-107-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	10,786,363	10,786,363	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
Forest Research Laboratory  
2019-21 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-107-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	10,786,363	10,786,363	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards	-	-	10,786,363	10,786,363	-	-	-	-	-
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	637,678	637,678	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Forest Research Laboratory  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-107-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Forest Research Laboratory** Cross Reference Number: 52500-107-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Valsetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Forest Research Laboratory  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-107-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	637,678	637,678	-	-	-	-	-

**Total 2019-21 Leg. Adopted Audit**      -      -      11,424,041      11,424,041      -      -      -      -      -

Percentage Change From 2017-19 Leg Approved Budget      -      -      11.74%      11.74%      -      -      -      -      -

Percentage Change From 2019-21 Current Service Level      -      -      5.91%      5.91%      -      -      -      -      -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	77,277,432	77,277,432	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>77,277,432</b>	<b>77,277,432</b>	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>77,277,432</b>	<b>77,277,432</b>	-	-	-	-	-
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,226,057)	(3,226,057)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(3,226,057)</b>	<b>(3,226,057)</b>	-	-	-	-	-
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	3,110,158	3,110,158	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>3,110,158</b>	<b>3,110,158</b>	-	-	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 OHSU Programs  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	77,161,533	77,161,533	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	77,161,533	77,161,533	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards	-	-	77,161,533	77,161,533	-	-	-	-	-
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	2,000,000	2,000,000	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Programs Cross Reference Number: 52500-108-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
 OHSU Programs  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-108-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-



## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
Student Assistance  
2019-21 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-109-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	202,142,271	166,165,627	20,746,268	15,230,376	-	-	-
2017-19 Emergency Boards	-	-	2,500,000	2,500,000	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>204,642,271</b>	<b>168,665,627</b>	<b>20,746,268</b>	<b>15,230,376</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>204,642,271</b>	<b>168,665,627</b>	<b>20,746,268</b>	<b>15,230,376</b>	-	-	-
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase - In	-	-	2,690,000	2,690,000	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>2,690,000</b>	<b>2,690,000</b>	-	-	-	-	-
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	7,681,407	6,314,294	788,358	578,755	-	-	-
<b>Subtotal</b>	-	-	<b>7,681,407</b>	<b>6,314,294</b>	<b>788,358</b>	<b>578,755</b>	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Student Assistance  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	634,951	554,127	-	80,824	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	<b>215,648,629</b>	<b>178,224,048</b>	<b>21,534,626</b>	<b>15,889,955</b>	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Student Assistance** Cross Reference Number: 52500-109-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	215,648,629	178,224,048	21,534,626	15,889,955	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards	-	-	215,648,629	178,224,048	21,534,626	15,889,955	-	-	-
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(3,429,763)	(2,983,035)	-	(446,728)	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	200,000	200,000	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Student Assistance Cross Reference Number: 52500-109-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	12,500,000	(20,465,374)	18,465,374	14,500,000	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Student Assistance** Cross Reference Number: 52500-109-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Bolvin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Student Assistance  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-109-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	9,270,237	(23,248,409)	18,465,374	14,053,272	-	-	-

**Total 2019-21 Leg. Adopted Audit**      -      -      224,918,866      154,975,639      40,000,000      29,943,227      -      -

Percentage Change From 2017-19 Leg Approved Budget      -      -      9.91%      -8.12%      92.81%      96.60%      -      -

Percentage Change From 2019-21 Current Service Level      -      -      4.30%      -13.04%      85.75%      88.44%      -      -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce and Other Special Payments  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-110-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	127,702,489	8,144,577	-	1,118,928	99,470,153	-	18,968,831
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>127,702,489</b>	<b>8,144,577</b>	-	<b>1,118,928</b>	<b>99,470,153</b>	-	<b>18,968,831</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	720,816	-	-	-	-	-	720,816
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>128,423,305</b>	<b>8,144,577</b>	-	<b>1,118,928</b>	<b>99,470,153</b>	-	<b>19,689,647</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	4,117,858	309,494	-	40,551	3,767,813	-	-
<b>Subtotal</b>	-	-	<b>4,117,858</b>	<b>309,494</b>	-	<b>40,551</b>	<b>3,767,813</b>	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce and Other Special Payments  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-110-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	3,091,611	-	-	1,918,392	1,173,219	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	<b>135,632,774</b>	<b>8,454,071</b>	-	<b>3,077,871</b>	<b>104,411,185</b>	-	<b>19,689,647</b>

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce and Other Special Payments  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-110-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	135,632,774	8,454,071	-	3,077,871	104,411,185	-	19,689,647
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	135,632,774	8,454,071	-	3,077,871	104,411,185	-	19,689,647
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1,400,000	-	-	1,400,000	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce and Other Special Payments  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-110-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Workforce and Other Special Payments  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-110-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Bolvin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Workforce and Other Special Payments** Cross Reference Number: 52500-110-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	1,400,000	-	-	1,400,000	-	-	-

**Total 2019-21 Leg. Adopted Audit** 137,032,774 8,454,071 - 4,477,871 104,411,185 - 19,689,647

Percentage Change From 2017-19 Leg Approved Budget 7.31% 3.80% - 300.19% 4.97% - 3.80%

Percentage Change From 2019-21 Current Service Level 1.03% - - 45.49% - -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Sports Lottery Cross Reference Number: 52500-112-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	8,240,000	-	8,240,000	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>8,240,000</b>	-	<b>8,240,000</b>	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>8,240,000</b>	-	<b>8,240,000</b>	-	-	-	-
<b>020 - Phase In / Out Pgm &amp; One-time Cost</b>									
021 - Phase - In	-	-	5,859,809	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>5,859,809</b>	-	<b>5,859,809</b>	-	-	-	-
<b>030 - Inflation &amp; Price List Adjustments</b>									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
<b>040 - Mandated Caseload</b>									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
<b>050 - Fundshifts and Revenue Reductions</b>									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
<b>060 - Technical Adjustments</b>									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Sports Lottery  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-112-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	14,099,809	-	14,099,809	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Sports Lottery** Cross Reference Number: 52500-112-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	14,099,809	-	14,099,809	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards	-	-	14,099,809	-	14,099,809	-	-	-	-
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(5,859,809)	-	(5,859,809)	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	5,859,809	-	5,859,809	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Sports Lottery  
 2019-21 Biennium  
 Leg. Adopted Budget  
 Cross Reference Number: 52500-112-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Sports Lottery Cross Reference Number: 52500-112-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Valsetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Sports Lottery Cross Reference Number: 52500-112-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	14,099,809	-	14,099,809	-	-	-	-
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Percentage Change From 2017-19 Leg Approved Budget 71.11%

Percentage Change From 2019-21 Current Service Level -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	403,440,220	153,230,455	31,881,610	900,000	-	212,840,781	4,587,374
2017-19 Emergency Boards	-	-	1	(2,240,131)	-	2,240,132	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>403,440,221</b>	<b>150,990,324</b>	<b>31,881,610</b>	<b>3,140,132</b>	-	<b>212,840,781</b>	<b>4,587,374</b>
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	43,104,168	52,520,500	2,637,595	(3,140,132)	-	(8,923,651)	9,856
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>446,544,389</b>	<b>203,510,824</b>	<b>34,519,205</b>	-	-	<b>203,917,130</b>	<b>4,597,230</b>
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(259,485)	(259,485)	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(259,485)</b>	<b>(259,485)</b>	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	734,833	734,833	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>734,833</b>	<b>734,833</b>	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	447,019,737	203,986,172	34,519,205	-	-	203,917,130	4,597,230

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University Debt Service Cross Reference Number: 52500-113-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	447,019,737	203,986,172	34,519,205	-	-	203,917,130	4,597,230
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	447,019,737	203,986,172	34,519,205	-	-	203,917,130	4,597,230
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1	-	-	1	-	-	-
810 - Statewide Adjustments	-	-	(9,336,020)	(13,438,392)	(774,410)	4,876,782	-	-	-
811 - Budget Reconciliation Adjustments	-	-	955,149	955,149	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Debt Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-113-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University Debt Service Cross Reference Number: 52500-113-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Valetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University Debt Service Cross Reference Number: 52500-113-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(8,380,870)</b>	<b>(12,483,243)</b>	<b>(774,410)</b>	<b>4,876,783</b>	-	-	-

**Total 2019-21 Leg. Adopted Audit** **438,638,867** **191,502,929** **33,744,795** **4,876,783** **203,917,130** **4,597,230**

Percentage Change From 2017-19 Leg Approved Budget 8.72% 26.83% 5.84% 55.31% -4.19% 0.21%

Percentage Change From 2019-21 Current Service Level -1.87% -6.12% -2.24% - - -

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Community College Debt Service** Cross Reference Number: 52500-114-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	39,027,965	26,778,761	11,699,204	550,000	-	-	-
2017-19 Emergency Boards	-	-	1	(227,590)	-	227,591	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>39,027,966</b>	<b>26,551,171</b>	<b>11,699,204</b>	<b>777,591</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	7,210,484	8,167,139	(179,064)	(777,591)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>46,238,450</b>	<b>34,718,310</b>	<b>11,520,140</b>	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments	-	-	-	-	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	117,466	117,466	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>117,466</b>	<b>117,466</b>	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-114-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	46,355,916	34,835,776	11,520,140	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Community College Debt Service Cross Reference Number: 52500-114-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	46,355,916	34,835,776	11,520,140	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	46,355,916	34,835,776	11,520,140	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	1	-	-	1	-	-	-
810 - Statewide Adjustments	-	-	(2,879,505)	(5,763,861)	(242,498)	3,126,854	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-114-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Debt Service  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-114-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Valetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Community College Debt Service Cross Reference Number: 52500-114-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(2,879,504)</b>	<b>(5,763,861)</b>	<b>(242,498)</b>	<b>3,126,855</b>	-	-	-

**Total 2019-21 Leg. Adopted Audit** **43,476,412** **29,071,915** **11,277,642** **3,126,855**

Percentage Change From 2017-19 Leg Approved Budget 11.40% 9.49% -3.60% 302.12%

Percentage Change From 2019-21 Current Service Level -6.21% -16.55% -2.10% -

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Debt Service Cross Reference Number: 52500-115-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	598,400	598,400	-	-	-	-	-
2017-19 Emergency Boards	-	-	32,855,176	11,760,817	-	21,094,359	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>33,453,576</b>	<b>12,359,217</b>	-	<b>21,094,359</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
Net Cost of Position Actions	-	-	-	-	-	-	-	-	-
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	28,581,274	11,505,243	-	9,777,141	-	7,298,890	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>62,034,850</b>	<b>23,864,460</b>	-	<b>30,871,500</b>	-	<b>7,298,890</b>	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	<b>62,034,850</b>	<b>23,864,460</b>	-	<b>30,871,500</b>	-	<b>7,298,890</b>	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Debt Service Cross Reference Number: 52500-115-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	62,034,850	23,864,460	-	30,871,500	-	7,298,890	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	-	-	62,034,850	23,864,460	-	30,871,500	-	7,298,890	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	1	-	-	-	1	-	-	-
810 - Statewide Adjustments	-	55	-	(48,310)	-	48,365	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Debt Service Cross Reference Number: 52500-115-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**OHSU Debt Service** Cross Reference Number: 52500-115-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaiseiz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 OHSU Debt Service Cross Reference Number: 52500-115-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	56	(48,310)	-	48,366	-	-	-

**Total 2019-21 Leg. Adopted Audit** 30,919,866 7,298,890

Percentage Change From 2017-19 Leg Approved Budget 46.58%

Percentage Change From 2019-21 Current Service Level 0.16%

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Capital Construction  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-116-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	330,825,000	-	-	330,825,000	-	-	-
2017-19 Emergency Boards	-	-	74,650,000	-	-	74,650,000	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>405,475,000</b>	-	-	<b>405,475,000</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	(405,475,000)	-	-	(405,475,000)	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University Capital Construction Cross Reference Number: 52500-116-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls									
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards									
080 - May 2018 E-Board									
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board									
090 - Analyst Adjustments									
091 - Statewide Adjustment DAS Chgs									
092 - Statewide AG Adjustment									
801 - LFO Analyst Adjustments									
810 - Statewide Adjustments									
811 - Budget Reconciliation Adjustments									
813 - Policy Bills									
816 - Capital Construction			77,700,000			77,700,000			
850 - Program Change Bill									
101 - Procurement Staff									
102 - Internal Auditor									
103 - Human Resource Staff									
104 - Financial Aid Software Replacement									
105 - Information Systems Staff									

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Public University Capital Construction Cross Reference Number: 52500-116-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

**Higher Education Coordinating Commission** Leg. Adopted Budget  
**Public University Capital Construction** Cross Reference Number: 52500-116-00-00-00000  
**2019-21 Biennium**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Public University Capital Construction  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-116-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	77,700,000	-	-	77,700,000	-	-	-
<b>Total 2019-21 Leg. Adopted Audit</b>	-	-	77,700,000	-	-	77,700,000	-	-	-

Percentage Change From 2017-19 Leg Approved Budget  
 Percentage Change From 2019-21 Current Service Level

-80.84%  
 -80.84%

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission  
Community College Capital Construction  
2019-21 Biennium
Leg. Adopted Budget  
Cross Reference Number: 52500-117-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	102,897,241	-	-	102,897,241	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	<b>102,897,241</b>	-	-	<b>102,897,241</b>	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	(101,397,241)	-	-	(101,397,241)	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	<b>1,500,000</b>	-	-	<b>1,500,000</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	-	-	-	-	-	-	-	-
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,500,000)	-	-	(1,500,000)	-	-	-
<b>Subtotal</b>	-	-	<b>(1,500,000)</b>	-	-	<b>(1,500,000)</b>	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-117-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards	-	-	-	-	-	-	-	-	-
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	24,860,000	-	-	24,860,000	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-117-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission  
 Community College Capital Construction  
 2019-21 Biennium

Leg. Adopted Budget  
 Cross Reference Number: 52500-117-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Vaisetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-



**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Suspende Cross Reference Number: 52500-999-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2017-19 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2017-19 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2019-21 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2019-21 Base Budget</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2019-21 Current Service Level</b>									
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>									
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>									
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Procurement Staff	-	-	-	-	-	-	-	-	-
102 - Internal Auditor	-	-	-	-	-	-	-	-	-
103 - Human Resource Staff	-	-	-	-	-	-	-	-	-
104 - Financial Aid Software Replacement	-	-	-	-	-	-	-	-	-
105 - Information Systems Staff	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
106 - Accounting Staff	-	-	-	-	-	-	-	-	-
107 - HECC IT Modernization Project	-	-	-	-	-	-	-	-	-
108 - Diversity and Inclusion Staff	-	-	-	-	-	-	-	-	-
109 - Capital Request Processing Staff	-	-	-	-	-	-	-	-	-
201 - Eliminating Barriers to Student Transfers	-	-	-	-	-	-	-	-	-
202 - Expanding Opportunities through Outreach	-	-	-	-	-	-	-	-	-
203 - Oregon Youth Employment Program	-	-	-	-	-	-	-	-	-
204 - Data Driven Fiscal Policy Staff	-	-	-	-	-	-	-	-	-
205 - Private Career School Licensure	-	-	-	-	-	-	-	-	-
206 - Adult Attainment	-	-	-	-	-	-	-	-	-
207 - The Career College Collaborative (C3)	-	-	-	-	-	-	-	-	-
208 - Workforce & Talent Devel Board Grants	-	-	-	-	-	-	-	-	-
209 - Accelerated College Credit Reporting	-	-	-	-	-	-	-	-	-
210 - State Match for Federal Workforce Funds	-	-	-	-	-	-	-	-	-
211 - Expanded OYCC Training Programs	-	-	-	-	-	-	-	-	-
212 - STEM Director & Council Continuation	-	-	-	-	-	-	-	-	-
213 - Early Childhood Educator Development	-	-	-	-	-	-	-	-	-
301 - Oregon Opportunity Grant & Support	-	-	-	-	-	-	-	-	-
302 - CCSF - Bridging the Skills Gap	-	-	-	-	-	-	-	-	-
303 - Public University Support Fund	-	-	-	-	-	-	-	-	-
304 - Community College Support Fund	-	-	-	-	-	-	-	-	-
305 - Native American College Access Grant	-	-	-	-	-	-	-	-	-
306 - Campus Safety Investments	-	-	-	-	-	-	-	-	-
307 - Student Child Care Grant	-	-	-	-	-	-	-	-	-

## Summary of 2019-21 Biennium Budget

Higher Education Coordinating Commission Leg. Adopted Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
308 - Oregon Promise Improvements	-	-	-	-	-	-	-	-	-
309 - University State Programs	-	-	-	-	-	-	-	-	-
310 - Statewide Public Services	-	-	-	-	-	-	-	-	-
311 - Adjust Personnel Budget	-	-	-	-	-	-	-	-	-
312 - Veterans Education Staffing	-	-	-	-	-	-	-	-	-
400 - EOU-New Residence Hall	-	-	-	-	-	-	-	-	-
401 - PSU-12th & Market Residence Hal	-	-	-	-	-	-	-	-	-
402 - PSU-University Center Bldg Land Purchase	-	-	-	-	-	-	-	-	-
403 - WOU-Valsetz Dining / Aux Services	-	-	-	-	-	-	-	-	-
404 - CC-Apprenticeship & Industrial Trades Center	-	-	-	-	-	-	-	-	-
405 - CC-Nursing-Allied Health Professions Center	-	-	-	-	-	-	-	-	-
406 - CC-Remond Campus General-Purpose Classroom	-	-	-	-	-	-	-	-	-
407 - OIT-Boivin Hall Rehab/Infrastructure Improve	-	-	-	-	-	-	-	-	-
408 - OSU-Cordley Hall-Phase II	-	-	-	-	-	-	-	-	-
409 - OSU-Educational Performing Art Center	-	-	-	-	-	-	-	-	-
410 - OSU-Student Success Ctr (Cascades)	-	-	-	-	-	-	-	-	-
411 - PSU-Science Bldg 1 Renovation/Expansion	-	-	-	-	-	-	-	-	-
412 - UO-Huestis Hall Deferred Maintenance	-	-	-	-	-	-	-	-	-
413 - WOU-Physical Education Center	-	-	-	-	-	-	-	-	-
414 - WOU-Student Success Center	-	-	-	-	-	-	-	-	-
415 - PU-Capital Improvement & Renewal	-	-	-	-	-	-	-	-	-
416 - EOU-Inlow Hall Grand Staircase	-	-	-	-	-	-	-	-	-
417 - EOU-Inlow Hall Phase II Seismic/Renovation	-	-	-	-	-	-	-	-	-
418 - OSU-Student Success Ctr Land Dev (Cascades)	-	-	-	-	-	-	-	-	-

**Summary of 2019-21 Biennium Budget**

Higher Education Coordinating Commission Leg. Adopted Budget  
 Suspense Cross Reference Number: 52500-999-00-00-00000  
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
419 - SOU-Britt Hall Mech Improvements	-	-	-	-	-	-	-	-	-
420 - SOU-Music Hall Mech-ADA Improvements	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Total 2019-21 Leg. Adopted Audit** -

Percentage Change From 2017-19 Leg Approved Budget -

Percentage Change From 2019-21 Current Service Level -

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Agencywide Program Unit Summary  
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>001-00-00-00000</b>	<b>Operations</b>						
	General Fund	11,494,675	-	-	-	-	-
<b>002-00-00-00000</b>	<b>Degree Authorization/Private Career Schools</b>						
	General Fund	42	-	-	-	-	-
	Other Funds	1,921,238	-	-	-	-	-
	Federal Funds	339,747	-	-	-	-	-
	All Funds	2,261,027	-	-	-	-	-
<b>011-00-00-00000</b>	<b>CCWD Office Operations</b>						
	General Fund	20,525,710	-	-	-	-	-
	Other Funds	3,780,724	-	-	-	-	-
	Federal Funds	16,280,299	-	-	-	-	-
	All Funds	40,586,733	-	-	-	-	-
<b>012-00-00-00000</b>	<b>State Support to CCs</b>						
	General Fund	560,453,819	-	-	-	-	-
	Other Funds	43,811	-	-	-	-	-
	All Funds	560,497,630	-	-	-	-	-
<b>013-00-00-00000</b>	<b>CCWD Federal/Other Support</b>						
	Federal Funds	66,612,451	-	-	-	-	-

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Agency Number: 52500

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014-00-00-00000	<b>Youth Conservation Corp</b>						
	Other Funds	1,841,773	-	-	-	-	-
	Federal Funds	494,367	-	-	-	-	-
	All Funds	2,336,140	-	-	-	-	-
015-00-00-00000	<b>CCWD Debt Service</b>						
	General Fund	24,637,912	-	-	-	-	-
	Lottery Funds	10,171,150	-	-	-	-	-
	All Funds	34,809,062	-	-	-	-	-
021-00-00-00000	<b>Public University Support Fund</b>						
	General Fund	665,000,000	-	-	-	-	-
	Other Funds	179,443,323	-	-	-	-	-
	All Funds	844,443,323	-	-	-	-	-
022-00-00-00000	<b>Agricultural Experiment Station</b>						
	General Fund	63,121,066	-	-	-	-	-
023-00-00-00000	<b>Extension Service</b>						
	General Fund	45,601,540	-	-	-	-	-
024-00-00-00000	<b>Forest Research Laboratory</b>						
	General Fund	9,771,107	-	-	-	-	-

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<b>025-00-00-00000</b>	<b>PU State Programs</b>						
	General Fund	41,370,363	-	-	-	-	-
<b>026-00-00-00000</b>	<b>PU Debt Service</b>						
	General Fund	117,292,006	-	-	-	-	-
	Lottery Funds	32,178,608	-	-	-	-	-
	Other Funds	504,064,645	-	-	-	-	-
	Federal Funds	625,641	-	-	-	-	-
	All Funds	654,160,900	-	-	-	-	-
<b>027-00-00-00000</b>	<b>Sports Action Lottery</b>						
	Lottery Funds	8,240,000	-	-	-	-	-
<b>031-00-00-00000</b>	<b>OHSU</b>						
	General Fund	77,332,846	-	-	-	-	-
<b>041-00-00-00000</b>	<b>OSAC Office Operations</b>						
	General Fund	3,407,439	-	-	-	-	-
	Other Funds	1,567,012	-	-	-	-	-
	Federal Funds	404,737	-	-	-	-	-
	All Funds	5,379,188	-	-	-	-	-
<b>042-00-00-00000</b>	<b>OSAC Other Programs</b>						
	General Fund	12,693,252	-	-	-	-	-

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Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>042-00-00-00000</b>	<b>OSAC Other Programs</b>						
	Other Funds	13,755,157	-	-	-	-	-
	All Funds	26,448,409	-	-	-	-	-
<b>043-00-00-00000</b>	<b>Opportunity Grants</b>						
	General Fund	129,723,446	-	-	-	-	-
	Lottery Funds	4,951,069	-	-	-	-	-
	Other Funds	1,176,775	-	-	-	-	-
	All Funds	135,851,290	-	-	-	-	-
<b>044-00-00-00000</b>	<b>ASPIRE</b>						
	General Fund	1,661,712	-	-	-	-	-
	Other Funds	178,492	-	-	-	-	-
	All Funds	1,840,204	-	-	-	-	-
<b>089-00-00-00000</b>	<b>Capital Construction</b>						
	Other Funds	428,299,467	-	-	-	-	-
<b>101-00-00-00000</b>	<b>HECC Operations</b>						
	General Fund	-	22,482,818	23,535,661	77,290,027	24,291,852	25,868,336
	Other Funds	-	18,297,046	19,830,248	17,350,906	23,166,758	17,792,013
	Federal Funds	-	14,605,631	18,720,919	24,022,039	22,762,789	23,148,875
	All Funds	-	55,385,495	62,086,828	118,662,972	70,221,399	66,809,224

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Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>102-00-00-00000</b>	<b>Support to Community Colleges</b>						
	General Fund	-	573,940,185	573,940,185	786,954,190	546,816,232	645,756,457
	Other Funds	-	45,810	45,810	45,810	45,810	45,810
	All Funds	-	573,985,995	573,985,995	787,000,000	546,862,042	645,802,267
<b>103-00-00-00000</b>	<b>Public University Ops &amp; Student Support</b>						
	General Fund	-	736,898,583	736,898,583	923,000,000	736,898,583	836,898,583
<b>104-00-00-00000</b>	<b>Public University State Programs</b>						
	General Fund	-	42,956,110	46,206,110	45,411,063	14,819,491	44,951,998
	Other Funds	-	-	30,975,977	-	-	-
	All Funds	-	42,956,110	77,182,087	45,411,063	14,819,491	44,951,998
<b>105-00-00-00000</b>	<b>Agriculture Experiment Station</b>						
	General Fund	-	66,468,861	66,468,861	69,723,749	66,088,861	76,183,861
<b>106-00-00-00000</b>	<b>Extension Service</b>						
	General Fund	-	47,717,403	47,717,403	57,907,709	47,717,403	56,002,403
	Lottery Funds	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
	All Funds	-	71,717,403	71,717,403	104,713,556	71,717,403	101,308,250
<b>107-00-00-00000</b>	<b>Forest Research Laboratory</b>						
	General Fund	-	10,224,041	10,224,041	10,786,363	10,224,041	11,424,041

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<b>108-00-00-00000</b>	<b>OHSU Programs</b>						
	General Fund	-	77,277,432	77,277,432	77,161,533	74,051,375	79,161,533
<b>109-00-00-00000</b>	<b>Student Assistance</b>						
	General Fund	-	166,165,627	168,665,627	319,215,067	149,570,264	154,975,639
	Lottery Funds	-	20,746,268	20,746,268	21,534,626	30,688,018	40,000,000
	Other Funds	-	15,230,376	15,230,376	15,889,955	15,443,227	29,943,227
	All Funds	-	202,142,271	204,642,271	356,639,648	195,701,509	224,918,866
<b>110-00-00-00000</b>	<b>Workforce and Other Special Payments</b>						
	General Fund	-	8,144,577	8,144,577	30,554,071	12,554,071	8,454,071
	Other Funds	-	1,118,928	1,118,928	4,302,151	3,077,871	4,477,871
	Federal Funds	-	118,438,984	118,438,984	124,100,832	124,100,832	124,100,832
	All Funds	-	127,702,489	127,702,489	158,957,054	139,732,774	137,032,774
<b>112-00-00-00000</b>	<b>Sports Lottery</b>						
	Lottery Funds	-	8,240,000	8,240,000	14,099,809	-	14,099,809
<b>113-00-00-00000</b>	<b>Public University Debt Service</b>						
	General Fund	-	153,230,455	150,990,324	216,287,670	203,986,172	191,502,929
	Lottery Funds	-	31,881,610	31,881,610	34,519,205	34,519,205	33,744,795
	Other Funds	-	213,740,781	215,980,913	210,198,941	203,917,130	208,793,913
	Federal Funds	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230

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Agency Number: 52500

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Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
113-00-00-00000	Public University Debt Service						
	All Funds	-	403,440,220	403,440,221	465,603,046	447,019,737	438,638,867
114-00-00-00000	Community College Debt Service						
	General Fund	-	26,778,761	26,551,171	41,348,142	34,835,776	29,071,915
	Lottery Funds	-	11,699,204	11,699,204	11,520,140	11,520,140	11,277,642
	Other Funds	-	550,000	777,591	-	-	3,126,855
	All Funds	-	39,027,965	39,027,966	52,868,282	46,355,916	43,476,412
115-00-00-00000	OHSU Debt Service						
	General Fund	-	598,400	12,359,217	23,864,460	23,864,460	23,816,150
	Other Funds	-	-	21,094,359	38,170,390	38,170,390	38,218,756
	All Funds	-	598,400	33,453,576	62,034,850	62,034,850	62,034,906
116-00-00-00000	Public University Capital Construction						
	Other Funds	-	330,825,000	405,475,000	443,600,000	173,000,000	77,700,000
117-00-00-00000	Community College Capital Construction						
	Other Funds	-	102,897,241	102,897,241	16,860,000	67,656,991	24,860,000
<b>TOTAL AGENCY</b>							
	General Fund	1,784,086,935	1,932,883,253	1,948,979,192	2,679,504,044	1,945,718,581	2,184,067,916
	Lottery Funds	55,540,827	96,567,082	96,567,082	128,479,627	100,727,363	144,428,093
	Other Funds	1,136,072,417	682,705,182	813,426,443	746,418,153	524,478,177	404,958,445

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Agencywide Program Unit Summary  
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Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
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**TOTAL AGENCY**

Federal Funds	84,757,242	137,631,989	141,747,277	152,720,101	151,460,851	151,846,937
All Funds	3,060,457,421	2,849,787,506	3,000,719,994	3,707,121,925	2,722,384,972	2,885,301,391



# REVENUES: REVENUE FORECAST NARRATIVE

Revenue Forecast Narrative

REVENUE FORECAST NARRATIVE	OTHER FUNDS	FEDERAL FUNDS	LOTTERY FUNDS
<p><b><u>Community Colleges and Workforce Development (CCWD)</u></b>  <b><u>High School Equivalency Program:</u></b>                      The purpose of this program is 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 this program. The 2014 GED Test fees are: \$38.00 per test, a total of \$152.00 for all four tests, of those fees \$8 per test is paid to CCWD for administration of the program. GED® test candidates receive their initial certificate of equivalency and transcript free; duplicate certificates and transcripts may be ordered through Parchment at www.GED.com for a fee of \$15.00 per document. Revenue projections are based on the number of tests and document requests anticipated based on history and other inputs, such as economic conditions.</p>	\$495,480		
<p><b><u>Carl Perkins Career and Technical Education Act Funds:</u></b>                      The purpose of the Carl Perkins funding is 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. 85 percent of Oregon's allocation is distributed to high schools and community colleges (50 percent to high schools and 50 percent to community colleges). Oregon community colleges use these federal resources to build on efforts to assist students in meeting challenging academic and technical standards, including preparation for high skill, high wage, or high demand occupations in current or emerging professions. Community colleges also use these federal Perkins funds to support partnerships among high schools, universities, and business and industry. The Oregon Department of Education receives the funds from the U.S. DOE and then passes a portion to CCWD.</p>	\$2,054,854		

## REVENUES: REVENUE FORECAST NARRATIVE

REVENUE FORECAST NARRATIVE	OTHER FUNDS	FEDERAL FUNDS	LOTTERY FUNDS
<p><b><u>Workforce Innovation and Opportunity Act (WIOA) Title II Adult Education and Literacy Funds:</u></b>                      Title II of the Workforce Investment Act includes funds to support developmental education for adults. This program is funded by the U.S. Department of Education. Appropriations for WIOA title II are projected to remain at level funding during the next biennium based on the President's budget. The revenue includes unexpended funds from prior grants. Anticipated revenues are expected to be sufficient to support essential budget level expenditures.</p> <p><b><u>Timber Tax:</u></b>                      Timber Tax:                      The Small Tract Forestland (STF) severance tax, or "Timber Tax," is a tax on timber harvested from lands classified under the STF program (ORS 321.700-754). These taxes are deposited into the Eastern and Western Oregon Timber Severance Tax Funds. 4.5 percent of the balance of each fund is distributed to the Community College Support Fund (CCSF). The revenue distributed to the CCSF increased by 28.1 percent from 2016 to 2017, and by 6.8 percent from 2017 to 2018.</p>	\$45,660	\$9,784,870	
<p><b><u>Office of Workforce Investment (OWI)</u></b>  <b><u>Oregon Youth Conservation Corps:</u></b>                      The purpose of this program is to establish and maintain an education and environmental 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. Based on anticipated revenues, grantees are able to hire 55% of youth applicants that apply for OYCC grant funds.</p>	\$2,281,811		
<p><b><u>Workforce Innovation and Opportunity Act (WIOA) One-Stop Services:</u></b>                      Title I of the Workforce Innovation and Opportunity Act funds employment and training programs for adults, dislocated workers, and youths, and other workforce programs. This funding comes from the U.S. Dept. of Labor (DOL). The allocation to Oregon has been trending downward for the past decade and current funding levels are approximately 50% lower than they were in 2008.</p>		\$89,685,283	

## REVENUES: REVENUE FORECAST NARRATIVE

REVENUE FORECAST NARRATIVE	OTHER FUNDS	FEDERAL FUNDS	LOTTERY FUNDS
<p><b>Bureau of Land Management</b>                      OYCC is specifically chartered by the BLM to serve as a clearinghouse for all forms of youth conservation corps operating in Oregon, including school, tribal, youth offender, and nonprofit organization crews. The BLM provides the funding and OYCC manages the grants at the local level.</p>		\$500,000	
<p><b>Dislocated Worker Grants (DWGs):</b>                      DWGs are discretionary grants awarded by the Secretary of Labor, under Section 170 of WIOA. DWGs provide resources to states and other eligible applicants to respond to large, unexpected layoff events causing significant job losses. This funding is intended to temporarily expand capacity to serve dislocated workers, including military service members, and meet the increased demand for WIOA employment and training services, with a purpose to reemploy laid off workers and enhance their employability and earnings. Disaster DWGs provide funding to create temporary employment opportunities to assist with clean-up and recovery efforts, when an area impacted by disaster is declared eligible for public assistance from the Federal Emergency Management Agency (FEMA) or otherwise recognized by a Federal agency with authority or jurisdiction over Federal response to the emergency or disaster.</p>		\$18,968,831	
<p><b>Office of Student Access and Completion: Veterans Education</b>  <b>State Approving Agency (SAA)-US Veterans Administration Contract (Veterans Education):</b>                      The SAA enters into an annual performance contract with the Department of Veterans Affairs (VA) to provide assistance to the schools and training establishments in the state offering programs to veterans and eligible persons, and to implement the procedures and activities necessary to meet the requirements of Chapter 1606 of Title 10 U.S.C. and Chapter 30, 32, 33, and 35 of Title 38 U.S.C. The Higher Education Coordinating Commission is designated as the State Approving Agency (SAA) for Oregon under Title 38 Codes of Federal Regulation 21.4150.</p>		\$405,800	

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-000-00-00-000000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	97,539,654	101,844,486	156,284,298	100,727,363	143,474,074
<b>Total Lottery Funds</b>	-	<b>\$97,539,654</b>	<b>\$101,844,486</b>	<b>\$156,284,298</b>	<b>\$100,727,363</b>	<b>\$143,474,074</b>
<b>Other Funds</b>						
Non-business Lic. and Fees	-	792,695	792,695	693,750	693,750	693,750
Charges for Services	-	2,313,367	2,313,367	2,313,367	2,313,367	2,313,367
Admin and Service Charges	-	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
General Fund Obligation Bonds	-	367,515,000	429,315,000	466,730,000	142,980,000	102,560,000
Dedicated Fund Oblig Bonds	-	71,538,775	75,388,775	-	93,000,000	-
Lottery Bonds	-	-	9,000,000	-	8,127,921	-
Interest Income	-	80,082	80,082	82,965	82,965	82,965
Donations	-	12,357,654	12,357,654	12,598,133	12,598,133	12,598,133
Grants (Non-Fed)	-	664,784	664,784	2,738,431	2,738,431	2,738,431
Other Revenues	-	4,804,143	29,899,426	4,726,695	3,102,650	28,545,904
Transfer In - Intrafund	-	7,325,275	7,325,275	-	-	-
Tsfr From Human Svcs, Dept of	-	1,928,000	1,928,000	1,928,000	1,481,272	2,881,272
Tsfr From Administrative Svcs	-	-	-	30,914,500	30,914,500	30,914,500
Tsfr From Revenue, Dept of	-	2,045,660	2,045,660	2,093,270	2,093,270	2,093,270
Tsfr From Marine Bd, Or State	-	106,811	106,811	-	-	-
Tsfr From Education, Dept of	-	2,054,854	2,054,854	2,054,854	11,054,854	6,239,789
Transfer Out - Intrafund	-	(7,325,275)	(7,325,275)	-	-	-
Transfer to General Fund	-	(48,549)	(48,549)	(123,947)	(123,947)	(123,947)
<b>Total Other Funds</b>	-	<b>\$467,509,297</b>	<b>\$567,254,580</b>	<b>\$528,106,039</b>	<b>\$312,413,187</b>	<b>\$192,893,455</b>
<b>Federal Funds</b>						
Federal Funds	-	114,345,784	118,461,072	128,703,224	127,443,974	127,830,060

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**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-000-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Federal Funds</b>						
Tsfr To Governor, Office of the	-	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>Total Federal Funds</b>	-	<b>\$114,075,784</b>	<b>\$118,191,072</b>	<b>\$128,433,224</b>	<b>\$127,173,974</b>	<b>\$127,560,060</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	216,938,748	216,938,748	217,703,831	211,422,020	211,422,020
<b>Total Nonlimited Other Funds</b>	-	<b>\$216,938,748</b>	<b>\$216,938,748</b>	<b>\$217,703,831</b>	<b>\$211,422,020</b>	<b>\$211,422,020</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	23,556,205	23,556,205	24,286,877	24,286,877	24,286,877
<b>Total Nonlimited Federal Funds</b>	-	<b>\$23,556,205</b>	<b>\$23,556,205</b>	<b>\$24,286,877</b>	<b>\$24,286,877</b>	<b>\$24,286,877</b>

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## 2019-2021 BUDGET NARRATIVE

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## HECC AGENCY OPERATIONS

### Description

The Higher Education Coordinating 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. *(Note: This office was previously named the Office of the Executive Director, Policy, and Communications, and the agency has not completed making this change in public materials.)*

**The Office of Student Access & Completion (OSAC)**, formerly the Oregon Student Access Commission, 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 more than 150 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.

**The Office of Community Colleges and Workforce Development (CCWD)**, formerly the Department of Community Colleges and Workforce Development, provides coordination and resources related to Oregon's 17 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).

**The Office of Postsecondary Finance and Capital** 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. *(Note: This office was previously named the Office of University Coordination. The updated name reflects an expansion of responsibilities to include the 2-year sector that will be fully implemented during the 2019-21 biennium. The agency has not completed making this change in public materials.)*

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## HECC AGENCY OPERATIONS

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**The Office of Academic Policy and Authorization** 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. *(Note: This office was previously named the Office of Private Postsecondary Education and the agency has not completed making this change in public materials.)*

**The Office of Workforce Investments (OWI)** is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce Investment Board (OWIB) as well as Local Workforce Development Boards (LWDBs) and implementing the Governor's vision and the OWIB strategic plan. The OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI administers the Oregon Youth Conservation Corps and staffs its Advisory Committee. OWI also administers Oregon Volunteers, supporting statewide service and volunteer efforts, and providing funds for the state-based AmeriCorps program.

**The Office of Research and Data** collects data on students, courses, demographics, enrollments, academic performance, and academic awards in order 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 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. Information Technology provides planning and analysis, networking, data management, security, and customer support services for 23 separate information systems.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-101-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Non-business Lic. and Fees	-	792,695	792,695	693,750	693,750	693,750
Charges for Services	-	2,313,367	2,313,367	2,313,367	2,313,367	2,313,367
Admin and Service Charges	-	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
General Fund Obligation Bonds	-	-	-	6,270,000	3,323,009	-
Lottery Bonds	-	-	-	-	127,921	-
Interest Income	-	11,000	11,000	-	-	-
Donations	-	360,000	360,000	360,000	360,000	360,000
Other Revenues	-	1,779,444	3,312,645	3,198,781	2,799,016	5,690,266
Transfer In - Intrafund	-	7,097,403	7,097,403	-	-	-
Tsfr From Revenue, Dept of	-	2,000,000	2,000,000	2,057,810	2,057,810	2,057,810
Tsfr From Marine Bd, Or State	-	106,811	106,811	-	-	-
Tsfr From Education, Dept of	-	1,634,590	1,634,590	1,634,590	10,634,590	5,819,525
Transfer Out - Intrafund	-	(153,712)	(153,712)	-	-	-
<b>Total Other Funds</b>	-	<b>\$17,297,619</b>	<b>\$18,830,820</b>	<b>\$17,884,319</b>	<b>\$23,665,484</b>	<b>\$18,290,739</b>
<b>Federal Funds</b>						
Federal Funds	-	14,875,631	18,990,919	24,292,039	23,032,789	23,418,875
Tsfr To Governor, Office of the	-	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>Total Federal Funds</b>	-	<b>\$14,605,631</b>	<b>\$18,720,919</b>	<b>\$24,022,039</b>	<b>\$22,762,789</b>	<b>\$23,148,875</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	106,000	106,000	206,000	206,000	206,000
<b>Total Nonlimited Other Funds</b>	-	<b>\$106,000</b>	<b>\$106,000</b>	<b>\$206,000</b>	<b>\$206,000</b>	<b>\$206,000</b>

# HECC OPERATIONS

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### Package 010: Vacancy Factor and Non-PICS Personal Services

This package includes standard 3.8 percent inflation on non-PICS accounts (temps, overtime, differential pay, etc.) an increase for mass transit because of increases in the salary plan. It also includes adjustment to vacancy savings and costs for the Public Employees' Retirement System Pension Obligation Bond repayment. The Vacancy Savings calculation methodology is provided by the Department of Administrative Services.

Package 010 totals \$765,824 with an increase of \$336,149 in the General Fund, \$179,487 in Other Funds and \$250,188 in Federal Funds.

#### Package 021: Phase in

This package phases in \$27,388 General Fund and \$3,284,863 Federal Funds for the transfer of Oregon Volunteers Commission to HECC. Original bill included only one year of funding.

#### Package 022: Phase out

This package removes one-time funding and positions. This package phases-out (\$1,137,206) General Fund and (\$8,051,179) Other Funds. The projects phased-out from HECC Operations are:

- College Possible One-Time Grant
- Task Force on Student Mental Health Support
- Open Educational Resources
- First-Year Coursework (Two Limited Duration Positions)
- Cost of issuance for bond sales

#### Package 031: Standard Inflation and State Government Service Charges

The standard inflation factors is provided by the Department of Administrative Services as follows:

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2019-2021 Biennium

Legislatively Adopted Budget

# HECC OPERATIONS

## ESSENTIAL PACKAGES

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- Services and Supplies and Capital Outlay, by the standard 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$865,437 to General Fund, \$590,073 Other Funds and \$1,070,414 Federal Funds (3.8%).

### **Package 050: Fund Shifts**

This package effects significant position funding allocation changes. Funding splits for many positions in the Office of the Executive Director and the Office of Operations were adjusted, resulting in no net increase. By fund type, the shift was \$126,507 increase in the General Fund and \$421,859 decrease in Federal Funds.

### **Package 060: Technical Adjustments**

This package is a technical cleanup of several budget issues within the HECC. It increases funding and FTE for one position from a partial biennium to a full biennium and transferred the position from the Office of Research and Data to the Office of Student Access and Completion. It adjusts the funding allocation between fund types. This resulted in a General Fund increase of \$112,091, an Other Funds decrease of (\$276,897), and a Federal Funds increase of \$290,022 with an FTE increase of .75.

A second phase of this package moved the Special Payments expenses of the Oregon Youth Conservation Corps from the HECC Operations SCR to the Workforce and Other Special Payments SCR. This phase decreases Other Funds by \$1,918,392 and Federal Funds by \$1,173,219.

A third action moved the Special Payments expenses of ASPIRE youth mentoring program from the HECC Operations SCR to the Student Assistance SCR. This phase decreases General Fund by \$554,127 and Other Funds by \$80,824.

A fourth action moved budget authority from IT Professional Services to Other Services and Supplies within the Office of Community Colleges and Workforce Development, with no net increase in cost.

The total impact of all Package 060 actions is a reduction in the General Fund of (\$442,036), a reduction in Other Funds of (\$2,276,113), and a reduction in Federal Funds of (\$883,197).

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	336,149	-	-	-	-	-	336,149
Federal Funds	-	-	-	250,188	-	-	250,188
<b>Total Revenues</b>	<b>\$336,149</b>	<b>-</b>	<b>-</b>	<b>\$250,188</b>	<b>-</b>	<b>-</b>	<b>\$586,337</b>
<b>Personal Services</b>							
Temporary Appointments	3,697	-	4,255	679	-	-	8,631
Overtime Payments	24	-	87	101	-	-	212
All Other Differential	1,386	-	491	-	-	-	1,877
Public Employees' Retire Cont	240	-	98	17	-	-	355
Pension Obligation Bond	54,395	-	8,116	43,911	-	-	106,422
Social Security Taxes	389	-	369	59	-	-	817
Mass Transit Tax	3,698	-	2,319	-	-	-	6,017
Vacancy Savings	272,318	-	163,753	205,421	-	-	641,492
Reconciliation Adjustment	2	-	(1)	-	-	-	1
<b>Total Personal Services</b>	<b>\$336,149</b>	<b>-</b>	<b>\$179,487</b>	<b>\$250,188</b>	<b>-</b>	<b>-</b>	<b>\$765,824</b>
<b>Total Expenditures</b>							
Total Expenditures	336,149	-	179,487	250,188	-	-	765,824
<b>Total Expenditures</b>	<b>\$336,149</b>	<b>-</b>	<b>\$179,487</b>	<b>\$250,188</b>	<b>-</b>	<b>-</b>	<b>\$765,824</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(179,487)	-	-	-	(179,487)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$179,487)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$179,487)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 021 - Phase - In Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	27,388	-	-	-	-	-	27,388
Federal Funds	-	-	-	3,284,863	-	-	3,284,863
<b>Total Revenues</b>	<b>\$27,388</b>	<b>-</b>	<b>-</b>	<b>\$3,284,863</b>	<b>-</b>	<b>-</b>	<b>\$3,312,251</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	27,388	-	-	2,587	-	-	29,975
<b>Total Services &amp; Supplies</b>	<b>\$27,388</b>	<b>-</b>	<b>-</b>	<b>\$2,587</b>	<b>-</b>	<b>-</b>	<b>\$29,975</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	2,460,890	-	-	2,460,890
Dist to Non-Profit Organizations	-	-	-	821,386	-	-	821,386
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,282,276</b>	<b>-</b>	<b>-</b>	<b>\$3,282,276</b>
<b>Total Expenditures</b>							
Total Expenditures	27,388	-	-	3,284,863	-	-	3,312,251
<b>Total Expenditures</b>	<b>\$27,388</b>	<b>-</b>	<b>-</b>	<b>\$3,284,863</b>	<b>-</b>	<b>-</b>	<b>\$3,312,251</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,137,206)	-	-	-	-	-	(1,137,206)
<b>Total Revenues</b>	<b>(\$1,137,206)</b>	-	-	-	-	-	<b>(\$1,137,206)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,000)	-	-	-	-	-	(5,000)
Office Expenses	(3,206)	-	-	-	-	-	(3,206)
Professional Services	(134,000)	-	-	-	-	-	(134,000)
Other COP Costs	-	-	(6,831,534)	-	-	-	(6,831,534)
Other Services and Supplies	(5,000)	-	(1,219,645)	-	-	-	(1,224,645)
<b>Total Services &amp; Supplies</b>	<b>(\$147,206)</b>	-	<b>(\$8,051,179)</b>	-	-	-	<b>(\$8,198,385)</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	(350,000)	-	-	-	-	-	(350,000)
Dist to Comm College Districts	(320,000)	-	-	-	-	-	(320,000)
Spc Pmt to Public Universities	(320,000)	-	-	-	-	-	(320,000)
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>(\$990,000)</b>	-	-	-	-	-	<b>(\$990,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,137,206)	-	(8,051,179)	-	-	-	(9,188,385)
<b>Total Expenditures</b>	<b>(\$1,137,206)</b>	-	<b>(\$8,051,179)</b>	-	-	-	<b>(\$9,188,385)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	8,051,179	-	-	-	8,051,179
<b>Total Ending Balance</b>	-	-	<b>\$8,051,179</b>	-	-	-	<b>\$8,051,179</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	865,437	-	-	-	-	-	865,437
Federal Funds	-	-	-	1,070,414	-	-	1,070,414
<b>Total Revenues</b>	<b>\$865,437</b>	<b>-</b>	<b>-</b>	<b>\$1,070,414</b>	<b>-</b>	<b>-</b>	<b>\$1,935,851</b>

**Services & Supplies**

Instate Travel	5,740	-	6,355	3,411	-	-	15,506
Out of State Travel	1,405	-	2,364	5,128	-	-	8,897
Employee Training	5,654	-	1,952	1,672	-	-	9,278
Office Expenses	6,381	-	7,016	3,142	-	-	16,539
Telecommunications	6,019	-	2,538	3,383	-	-	11,940
State Gov. Service Charges	540,234	-	409,984	665,799	-	-	1,616,017
Data Processing	1,079	-	1,159	160	-	-	2,398
Publicity and Publications	1,861	-	2,882	787	-	-	5,530
Professional Services	130,069	-	63,955	184,411	-	-	378,435
IT Professional Services	8,907	-	6,275	9,103	-	-	24,285
Attorney General	16,772	-	5,573	4,971	-	-	27,316
Employee Recruitment and Develop	633	-	189	98	-	-	920
Dues and Subscriptions	17,115	-	878	1,352	-	-	19,345
Facilities Rental and Taxes	12,642	-	12,432	8,404	-	-	33,478
Agency Program Related S and S	396	-	4,687	1,626	-	-	6,709
Other Services and Supplies	16,679	-	9,119	7,848	-	-	33,646
Expendable Prop 250 - 5000	5,892	-	2,901	627	-	-	9,420

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	2,418	-	2,789	857	-	-	6,064
<b>Total Services &amp; Supplies</b>	<b>\$779,896</b>	<b>-</b>	<b>\$543,048</b>	<b>\$902,779</b>	<b>-</b>	<b>-</b>	<b>\$2,225,723</b>
<b>Special Payments</b>							
Dist to Counties	-	-	2,475	-	-	-	2,475
Dist to Other Gov Unit	-	-	3,673	33,536	-	-	37,209
Dist to Non-Gov Units	65,255	-	36,633	102,928	-	-	204,816
Dist to Local School Districts	20,286	-	29,123	-	-	-	49,409
Dist to Comm College Districts	-	-	1,285	-	-	-	1,285
Dist to Non-Profit Organizations	-	-	-	31,171	-	-	31,171
<b>Total Special Payments</b>	<b>\$85,541</b>	<b>-</b>	<b>\$73,189</b>	<b>\$167,635</b>	<b>-</b>	<b>-</b>	<b>\$326,365</b>
<b>Total Expenditures</b>							
Total Expenditures	865,437	-	616,237	1,070,414	-	-	2,552,088
<b>Total Expenditures</b>	<b>\$865,437</b>	<b>-</b>	<b>\$616,237</b>	<b>\$1,070,414</b>	<b>-</b>	<b>-</b>	<b>\$2,552,088</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(616,237)	-	-	-	(616,237)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$616,237)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$616,237)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 050 - Fundshifts

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	126,507	-	-	-	-	-	126,507
Federal Funds	-	-	-	(421,859)	-	-	(421,859)
<b>Total Revenues</b>	<b>\$126,507</b>	<b>-</b>	<b>-</b>	<b>(\$421,859)</b>	<b>-</b>	<b>-</b>	<b>(\$295,352)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	185,280	-	119,540	(304,820)	-	-	-
Empl. Rel. Bd. Assessments	103	-	(6)	(97)	-	-	-
Public Employees' Retire Cont	31,444	-	19,058	(50,502)	-	-	-
Social Security Taxes	15,743	-	8,820	(24,563)	-	-	-
Worker's Comp. Assess. (WCD)	77	-	(2)	(75)	-	-	-
Flexible Benefits	51,669	-	(9,867)	(41,802)	-	-	-
Reconciliation Adjustment	(157,809)	-	157,809	-	-	-	-
<b>Total Personal Services</b>	<b>\$126,507</b>	<b>-</b>	<b>\$295,352</b>	<b>(\$421,859)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	126,507	-	295,352	(421,859)	-	-	-
<b>Total Expenditures</b>	<b>\$126,507</b>	<b>-</b>	<b>\$295,352</b>	<b>(\$421,859)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(295,352)	-	-	-	(295,352)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$295,352)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$295,352)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
 2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250001	MEAHZ7014 HP	PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	13,741.00	263,828- 90,084-	32,978- 11,262-	32,978- 11,260-		329,784- 112,606-
5250001	MEAHZ7014 HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	13,741.00	164,892 56,303	36,276 12,386	128,616 43,917		329,784 112,606
5250017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	8,332.00	199,968- 84,536-				199,968- 84,536-
5250017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	8,332.00	99,984 42,267	77,988 32,970	21,996 9,299		199,968 84,536
5250028	MESNZ7012 EP	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	12,283.00	294,792- 106,729-				294,792- 106,729-
5250028	MESNZ7012 EP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	12,283.00	147,396 53,364	147,396 53,365			294,792 106,729
5250029	MESNZ7012 EP	PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	12,283.00	235,834- 85,382-	29,479- 10,674-	29,479- 10,673-		294,792- 106,729-
5250029	MESNZ7012 EP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	12,283.00	147,396 53,363	73,698 26,683	73,698 26,683		294,792 106,729
5250031	OAS C1244 AP	FISCAL ANALYST 2	1-	1.00-	24.00-	08	6,280.00	150,720- 72,410-				150,720- 72,410-
5250031	OAS C1244 AP	FISCAL ANALYST 2	1	1.00	24.00	08	6,280.00	73,853 35,481	16,579 7,965	60,288 28,964		150,720 72,410
5250046	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	1-	1.00-	24.00-	02	2,994.00	71,856- 52,994-				71,856- 52,994-
5250046	OAS C0211 AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	02	2,994.00	35,209 25,966	7,905 5,830	28,742 21,198		71,856 52,994
5250049	OAS C1217 AP	ACCOUNTANT 3	1-	1.00-	24.00-	09	6,590.00	158,160- 74,242-				158,160- 74,242-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250049	OAS C1217 AP ACCOUNTANT 3		1	1.00	24.00	09	6,590.00			158,160 74,242		158,160 74,242
5250064	MMS X7006 AP PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	09	8,332.00	99,984- 42,267-	99,984- 42,269-			199,968- 84,536-
5250064	MMS X7006 AP PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	09	8,332.00	199,968 84,536	199,968 84,536			199,968 84,536
5250066	OAS C0872 AP OPERATIONS & POLICY ANALYST 3		1	1.00	24.00	08	7,246.00	173,904- 78,119-	173,904- 78,119-			173,904- 78,119-
5250066	OAS C0872 AP OPERATIONS & POLICY ANALYST 3		1	1.00	24.00	08	7,246.00	86,952 39,059	86,952 39,060			173,904 78,119
5250068	OAS C0212 AP ACCOUNTING TECHNICIAN 3		1	1.00	24.00	08	4,295.00	51,540- 30,340-	51,540- 30,342-			103,080- 60,682-
5250068	OAS C0212 AP ACCOUNTING TECHNICIAN 3		1	1.00	24.00	08	4,295.00	50,509 29,734	11,339 6,676	41,232 24,272		103,080 60,682
5250069	MENNZ0119 AP EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	05	4,026.00	19,325- 11,818-	77,299- 47,274-			96,624- 59,092-
5250069	MENNZ0119 AP EXECUTIVE SUPPORT SPECIALIST 2		1	1.00	24.00	05	4,026.00	82,130 50,227	14,494 8,865			96,624 59,092
5250071	OAS C0103 AP OFFICE SPECIALIST 1		1	1.00	24.00	08	3,130.00	35,306- 25,285-	39,814- 28,513-			75,120- 53,798-
5250071	OAS C0103 AP OFFICE SPECIALIST 1		1	1.00	24.00	08	3,130.00		75,120 53,798			75,120 53,798
5250072	OAS C1217 AP ACCOUNTANT 3		1	1.00	24.00	09	6,590.00	158,160- 74,242-				158,160- 74,242-
5250072	OAS C1217 AP ACCOUNTANT 3		1	1.00	24.00	09	6,590.00	77,498 36,378	17,398 8,167	63,264 29,697		158,160 74,242

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250082	OAS C1486	IP INFO SYSTEMS SPECIALIST 6	1-	1.00-	24.00-	07	6,737.00	113,182- 52,578-	48,506- 22,532-			161,688- 75,110-
5250082	OAS C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	07	6,737.00	79,227 36,803	17,786 8,263	64,675 30,044		161,688 75,110
5250083	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,176.00	98,112- 41,805-	98,112- 41,808-			196,224- 83,613-
5250083	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,176.00	96,149 40,969	21,585 9,199	78,490 33,445		196,224 83,613
5250084	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	06	7,123.00	72,227- 32,698-	98,725- 44,693-			170,952- 77,391-
5250084	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	06	7,123.00	83,766 37,921	18,805 8,514	68,381 30,956		170,952 77,391
5250085	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	.50-	12.00-	08	7,810.00	22,493- 14,011-	71,227- 44,366-			93,720- 58,377-
5250085	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	.50	12.00	08	7,810.00	45,923 28,604	10,309 6,422	37,488 23,351		93,720 58,377
5250097	MEAHZ7014	HP PRINCIPAL EXECUTIVE/MANAGER H	1-	1.00-	24.00-	09	13,741.00	131,914- 45,041-	65,956- 22,522-	131,914- 45,043-		329,784- 112,606-
5250097	MEAHZ7014	HP PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	09	13,741.00	164,892 56,303	36,276 12,386	128,616 43,917		329,784 112,606
5250098	MESNZ7012	EP PRINCIPAL EXECUTIVE/MANAGER G	1-	1.00-	24.00-	09	12,283.00		58,958- 21,346-	235,834- 85,383-		294,792- 106,729-
5250098	MESNZ7012	EP PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	12,283.00	29,479 10,672	29,479 10,674	235,834 85,383		294,792 106,729
5250099	MMS X7008	EP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	10,112.00	215,992- 84,596-	21,842- 8,556-	4,854- 1,901-		242,688- 95,053-

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
 2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250099	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,112.00	242,688 95,053	97,075- 38,021-	145,613- 57,032-		242,688 95,053
5250100	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,112.00					242,688- 95,053-
5250100	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,112.00	121,344 47,525	60,672 23,764	60,672 23,764		242,688 95,053
5250101	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,112.00			242,688- 95,053-		242,688- 95,053-
5250101	MMS X7008 EP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,112.00	24,269 9,504	24,269 9,507	194,150 76,042		242,688 95,053
5250103	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,615.00			254,760- 98,025-		254,760- 98,025-
5250103	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	10,615.00	127,380 49,011	28,024 10,783	99,356 38,231		254,760 98,025
5250104	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00	19,997- 8,453-		179,971- 76,083-		199,968- 84,536-
5250104	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00	97,984 41,422	21,997 9,300	79,987 33,814		199,968 84,536
5250106	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,176.00	9,811- 4,181-		186,413- 79,432-		196,224- 83,613-
5250106	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,176.00			196,224 83,613		196,224 83,613
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	08	8,358.00		140,414- 59,283-	60,178- 25,405-		200,592- 84,688-
5250108	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	08	8,358.00	30,089 12,704	170,503 71,984			200,592 84,688

2019-21

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

09/24/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 HECC Operations

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250109	OAS C0862 AP	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,246.00			173,904- 78,119-		173,904- 78,119-
5250109	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	09	7,246.00	17,390 7,811		156,514 70,308		173,904 78,119
5250110	OAS C1243 AP	FISCAL ANALYST 1	1-	1.00-	24.00-	04	4,295.00	72,156- 42,477-	13,400- 7,889-	17,524- 10,316-		103,080- 60,682-
5250110	OAS C1243 AP	FISCAL ANALYST 1	1	1.00	24.00	04	4,295.00	50,509 29,734	11,339 6,676	41,232 24,272		103,080 60,682
5250111	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	09	6,902.00	152,396- 69,997-		13,252- 6,088-		165,648- 76,085-
5250111	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	09	6,902.00	81,168 37,281	18,221 8,370	66,259 30,434		165,648 76,085
5250112	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1-	1.00-	24.00-	04	5,189.00	44,833- 23,747-		79,703- 42,217-		124,536- 65,964-
5250112	OAS C0437 AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	04	5,189.00	61,023 32,321	13,699 7,257	49,814 26,386		124,536 65,964
5250116	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	1-	1.00-	24.00-	07	4,096.00	19,661- 11,900-	9,830- 5,951-	68,813- 41,654-		98,304- 59,505-
5250116	OAS C0212 AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	07	4,096.00	48,169 29,157	10,813 6,546	39,322 23,802		98,304 59,505
5250117	OAS C0862 AP	PROGRAM ANALYST 3	1-	1.00-	24.00-	09	7,246.00			173,904- 78,119-		173,904- 78,119-
5250117	OAS C0862 AP	PROGRAM ANALYST 3	1	1.00	24.00	09	7,246.00	17,390 7,811		156,514 70,308		173,904 78,119
5250119	MENNZ0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	08	4,666.00	43,674- 24,520-	22,397- 12,576-	45,913- 25,778-		111,984- 62,874-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250119	MENNZ0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	08	4,666.00	54,872 30,808	12,318 6,916	44,794 25,150		111,984 62,874
5250120	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,096.00	2,841- 1,720-	18,943- 11,467-	76,520- 46,318-		98,304- 59,505-
5250120	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	09	4,096.00		9,830 5,950	88,474 53,555		98,304 59,505
5250121	OAS C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,727.00	108,910- 60,704-	2,269- 1,265-	2,269- 1,265-		113,448- 63,234-
5250121	OAS C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,727.00	113,448 63,234				113,448 63,234
5250122	OAS C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	9,120- 4,011-		173,280- 76,199-		182,400- 80,210-
5250122	OAS C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	09	7,600.00	89,376 39,302	20,064 8,824	72,960 32,084		182,400 80,210
5250123	OAS C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00	126,274- 52,270-	84,182- 34,847-			210,456- 87,117-
5250123	OAS C2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	09	8,769.00	42,091 17,424	168,365 69,693			210,456 87,117
5250124	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	05	6,804.00	8,165- 3,776-		155,131- 71,730-		163,296- 75,506-
5250124	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	05	6,804.00	80,015 36,997	17,963 8,307	65,318 30,202		163,296 75,506
5250125	OAS C1216	AP ACCOUNTANT 2	1	1.00	24.00	03	4,096.00		29,491- 17,851-	68,813- 41,654-		98,304- 59,505-
5250125	OAS C1216	AP ACCOUNTANT 2	1	1.00	24.00	03	4,096.00	48,169 29,157	10,813 6,546	39,322 23,802		98,304 59,505

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
2019-21  
PICS SYSTEM: BUDGET PREPARATION

09/24/19 REPORT NO.: PPDEFISCAL  
REPORT: PACKAGE FISCAL IMPACT REPORT  
AGENCY:52500 HIGHER EDUCATION COORD COMM  
SUMMARY XREF:101-00-00 HECC Operations  
PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250126	OAS C1216 AP ACCOUNTANT 2		1-	1.00-	24.00-	09	5,442.00			130,608- 67,458-		130,608- 67,458-
5250126	OAS C1216 AP ACCOUNTANT 2		1	1.00	24.00	09	5,442.00	63,998 33,054	14,367 7,421	52,243 26,983		130,608 67,458
5250129	OAS C0862 AP PROGRAM ANALYST 3		1-	1.00-	24.00-	09	7,246.00			173,904- 78,119-		173,904- 78,119-
5250129	OAS C0862 AP PROGRAM ANALYST 3		1	1.00	24.00	09	7,246.00	17,390 7,811		156,514 70,308		173,904 78,119
5250132	OAS C0862 AP PROGRAM ANALYST 3		1-	1.00-	24.00-	05	5,993.00			143,832- 70,714-		143,832- 70,714-
5250132	OAS C0862 AP PROGRAM ANALYST 3		1	1.00	24.00	05	5,993.00		35,958 17,679	107,874 53,035		143,832 70,714
5250133	OAS C0107 AP ADMINISTRATIVE SPECIALIST 1		1-	1.00-	24.00-	02	2,994.00			71,856- 52,994-		71,856- 52,994-
5250133	OAS C0107 AP ADMINISTRATIVE SPECIALIST 1		1	1.00	24.00	02	2,994.00	35,209 25,966	7,905 5,830	28,742 21,198		71,856 52,994
5250134	OAS C2301 AP EDUCATION PROGRAM SPECIALIST 2		1-	1.00-	24.00-	06	7,600.00			182,400- 80,210-		182,400- 80,210-
5250134	OAS C2301 AP EDUCATION PROGRAM SPECIALIST 2		1	1.00	24.00	06	7,600.00	91,200 40,106	72,960 32,084	18,240 8,020		182,400 80,210
5250135	OAS C0862 AP PROGRAM ANALYST 3		1-	1.00-	24.00-	02	5,189.00			124,536- 65,964-		124,536- 65,964-
5250135	OAS C0862 AP PROGRAM ANALYST 3		1	1.00	24.00	02	5,189.00	12,454 6,596		112,082 59,368		124,536 65,964
5250136	MMN X0873 AP OPERATIONS & POLICY ANALYST 4		1-	1.00-	24.00-	07	8,332.00			199,968- 84,536-		199,968- 84,536-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250136	MMN X0873 AP OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	07	8,332.00	199,968 84,536				199,968 84,536
5250138	OAS C0862 AP PROGRAM ANALYST 3		1	1.00	24.00	09	7,246.00	17,390 7,811	173,904- 78,119-	156,514 70,308	173,904- 78,119-	173,904- 78,119-
5250139	OAS C0104 AP OFFICE SPECIALIST 2		1	1.00	24.00	04	2,994.00	68,263- 50,344-	3,593- 2,650-			71,856- 52,994-
5250139	OAS C0104 AP OFFICE SPECIALIST 2		1	1.00	24.00	04	2,994.00	17,964 13,247	14,371 10,599			71,856 52,994
5250140	MMN X0873 AP OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	08	8,740.00	184,589- 76,511-	23,073- 9,565-	2,098- 870-		209,760- 86,946-
5250140	MMN X0873 AP OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	08	8,740.00	209,760 86,946				209,760 86,946
5250141	MMN X0873 AP OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	08	8,740.00	20,976 8,695		188,784 78,251		209,760 86,946
5250142	OAS C1245 AP FISCAL ANALYST 3		1	1.00	24.00	02	5,442.00	117,548- 60,712-	7,836- 4,048-	5,224- 2,698-		130,608- 67,458-
5250142	OAS C1245 AP FISCAL ANALYST 3		1	1.00	24.00	02	5,442.00	63,998 33,054	14,367 7,421	52,243 26,983		130,608 67,458
5250143	OAS C0862 AP PROGRAM ANALYST 3		1	1.00	24.00	09	7,246.00	173,904- 78,119-	173,904- 78,119-			173,904- 78,119-
5250143	OAS C0862 AP PROGRAM ANALYST 3		1	1.00	24.00	09	7,246.00	17,390 7,811	156,514 70,308			173,904 78,119

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250144	MENNZ0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1-	1.00-	24.00-	02	3,486.00	41,832- 27,951-	8,366- 5,590-	33,466- 22,360-		83,664- 55,901-
5250144	MENNZ0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	02	3,486.00	66,931 44,720	12,550 8,386	4,183 2,795		83,664 55,901
5250145	OAS C1217	AP ACCOUNTANT 3	1-	1.00-	24.00-	07	5,993.00	14,383- 7,071-		129,449- 63,643-		143,832- 70,714-
5250145	OAS C1217	AP ACCOUNTANT 3	1	1.00	24.00	07	5,993.00	70,477 34,649	15,822 7,780	57,533 28,285		143,832 70,714
5250148	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	09	8,176.00	166,791- 71,070-	9,811- 4,182-	19,622- 8,361-		196,224- 83,613-
5250148	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	09	8,176.00	96,149 40,969	21,585 9,199	78,490 33,445		196,224 83,613
5250198	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	02	5,937.00			142,488- 70,383-		142,488- 70,383-
5250198	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	02	5,937.00	28,498 14,077		113,990 56,306		142,488 70,383
5250199	OAS C0861	AP PROGRAM ANALYST 2	1-	1.00-	24.00-	02	4,727.00	56,724- 31,616-		56,724- 31,618-		113,448- 63,234-
5250199	OAS C0861	AP PROGRAM ANALYST 2	1	1.00	24.00	02	4,727.00	22,690 12,647		90,758 50,587		113,448 63,234
5250200	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,994.00	35,928- 26,496-		35,928- 26,498-		71,856- 52,994-
5250200	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,994.00	14,371 10,599		57,485 42,395		71,856 52,994
5250422	B Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	00	0.00			7,200- 551-		7,200- 551-

PACKAGE: 050 - Fundshifts

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250422 B	Y7500 AE BOARD AND COMMISSION MEMBER			.00	.00	00	0.00		7,200 551			7,200 551
TOTAL PICS SALARY												
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =												

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 060 - Technical Adjustments Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(442,036)	-	-	-	-	-	(442,036)
Federal Funds	-	-	-	(883,197)	-	-	(883,197)
<b>Total Revenues</b>	<b>(\$442,036)</b>	<b>-</b>	<b>-</b>	<b>(\$883,197)</b>	<b>-</b>	<b>-</b>	<b>(\$1,325,233)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	82,439	-	(176,916)	194,956	-	-	100,479
Empl. Rel. Bd. Assessments	42	-	(103)	61	-	-	-
Public Employees' Retire Cont	13,989	-	(30,023)	33,085	-	-	17,051
Social Security Taxes	6,307	-	(13,534)	14,914	-	-	7,687
Worker's Comp. Assess. (WCD)	39	-	(97)	57	-	-	(1)
Flexible Benefits	24,277	-	(59,461)	35,184	-	-	-
Reconciliation Adjustment	(15,002)	-	3,237	11,765	-	-	-
<b>Total Personal Services</b>	<b>\$112,091</b>	<b>-</b>	<b>(\$276,897)</b>	<b>\$290,022</b>	<b>-</b>	<b>-</b>	<b>\$125,216</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(5,000)	-	-	-	-	-	(5,000)
Out of State Travel	29,064	-	-	-	-	-	29,064
Publicity and Publications	(14,064)	-	-	-	-	-	(14,064)
Professional Services	-	-	(14)	(3,521)	-	-	(3,535)
Attorney General	-	-	14	-	-	-	14
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	3,521	-	-	3,521

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	(10,000)	-	-	-	-	-	(10,000)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	-	-	(67,610)	-	-	-	(67,610)
Dist to Other Gov Unit	-	-	(100,325)	(916,072)	-	-	(1,016,397)
Dist to Non-Gov Units	-	-	(1,000,649)	(257,147)	-	-	(1,257,796)
Dist to Local School Districts	(554,127)	-	(795,520)	-	-	-	(1,349,647)
Dist to Comm College Districts	-	-	(35,112)	-	-	-	(35,112)
Spc Pmt to OEIB	-	-	-	-	-	-	-
<b>Total Special Payments</b>	(\$554,127)	-	(\$1,999,216)	(\$1,173,219)	-	-	(\$3,726,562)
<b>Total Expenditures</b>							
Total Expenditures	(442,036)	-	(2,276,113)	(883,197)	-	-	(3,601,346)
<b>Total Expenditures</b>	(\$442,036)	-	(\$2,276,113)	(\$883,197)	-	-	(\$3,601,346)
<b>Ending Balance</b>							
Ending Balance	-	-	2,276,113	-	-	-	2,276,113
<b>Total Ending Balance</b>	-	-	\$2,276,113	-	-	-	\$2,276,113
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 060 - Technical Adjustments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							0.75
Total FTE							0.75
Total FTE							0.75

09/24/19 REPORT NO.: PPDEFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 HECC Operations

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250047	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	08	7,810.00	187,440- 81,451-				187,440- 81,451-
5250047	OAS C1487	IP INFO SYSTEMS SPECIALIST 7	1	1.00	24.00	08	7,810.00	91,846 39,910	20,618 8,960	74,976 32,581		187,440 81,451
5250070	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1-	.50-	12.00-	03	3,130.00		37,560- 44,550-			37,560- 44,550-
5250070	OAS C0107	AP ADMINISTRATIVE SPECIALIST 1	1	.50	12.00	03	3,130.00	37,560 44,550				37,560 44,550
5250093	OAS C0103	AP OFFICE SPECIALIST 1	1-	.50-	12.00-	09	3,264.00	39,168- 44,946-				39,168- 44,946-
5250093	OAS C0103	AP OFFICE SPECIALIST 1	1	.50	12.00	09	3,264.00	39,168 44,946				39,168 44,946
5250102	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,332.00		159,974- 67,628-	39,994- 16,908-		159,968- 84,536-
5250102	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,332.00	39,994 16,908		159,974 67,628		199,968 84,536
5250192	OAS C0873	AP OPERATIONS & POLICY ANALYST 4	1-	.13-	3.00-	02	5,993.00	17,979- 4,545-				17,979- 4,545-
5250192	OAS C0873	AP OPERATIONS & POLICY ANALYST 4	1	.25	6.00	02	5,993.00	35,958 8,972				35,958 8,972
5250193	OAS C1117	AP RESEARCH ANALYST 3	1-	.50-	12.00-	02	4,514.00	54,168- 35,633-				54,168- 35,633-
5250193	OAS C1117	AP RESEARCH ANALYST 3	1	.50	12.00	02	4,514.00	54,168 30,987				54,168 30,987
5250193	OAS C1117	AP RESEARCH ANALYST 3		.29-	7.00-	02	4,514.00	31,598- 20,785-				31,598- 20,785-

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250193	OAS C1117	AP RESEARCH ANALYST 3		.50	12.00	02	4,514.00	54,168 30,987				54,168 30,987
5250195	OAS C0873	AP OPERATIONS & POLICY ANALYST 4	1-	.58-	14.00-	02	5,993.00	83,902- 55,960-				83,902- 55,960-
5250195	OAS C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,993.00	143,832 70,714				143,832 70,714
								TOTAL PICS SALARY	176,916-	194,956		100,479
								TOTAL PICS OPE	103,218-	83,301		24,737
								TOTAL PICS PERSONAL SERVICES =	280,134-	278,257		125,216

**HECC OPERATIONS**  
**POP #070 REVENUE SHORTFALLS**

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**POLICY OPTION PACKAGE #070**  
Revenue Shortfalls

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$(445,523)

**PURPOSE**

This package recognizes the transfer of the Veterans Education program from HECC to the Department of Veterans Affairs which will be the new State Selected Agency the Veterans Educational programs in Oregon. State Approving Agencies are federally authorized entities charged with determining which education and training programs are suitable for use of federal veteran's education benefits. They act under federal criteria to review, evaluate, and approve programs, as well as to monitor programs for ongoing compliance, necessary for students to benefit from using federal GI Bill funds for training through a specific program.

**HOW ACHIEVED**

This reduction of Federal Funds is related to the transfer of the Veterans Education program from HECC to the Department of Veterans' Affairs, which will be the new State Approving Agency for Veterans Educational programs in Oregon.

**REVENUE SOURCE**

Federal Funds      (\$445,523)

**STAFFING IMPACT**

(1)POS | (0.50) FTE Education Program Specialist (OAS C2300 AP | #5250009 | 101-06-04)  
(1)POS | (1.00) FTE Office Specialist 2 (UA C0104 AP | #5250012 | 101-06-04)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 070 - Revenue Shortfalls

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(445,523)	-	-	(445,523)
<b>Total Revenues</b>	-	-	-	<b>(445,523)</b>	-	-	<b>(\$445,523)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	(227,232)	-	-	(227,232)
Empl. Rel. Bd. Assessments	-	-	-	(122)	-	-	(122)
Public Employees' Retire Cont	-	-	-	(38,561)	-	-	(38,561)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	(17,384)	-	-	(17,384)
Worker's Comp. Assess. (WCD)	-	-	-	(116)	-	-	(116)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	(70,368)	-	-	(70,368)
Reconciliation Adjustment	-	-	-	(12,838)	-	-	(12,838)
<b>Total Personal Services</b>	-	-	-	<b>(\$366,621)</b>	-	-	<b>(\$366,621)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	(302)	-	-	(302)
Employee Training	-	-	-	(3,039)	-	-	(3,039)
Office Expenses	-	-	-	(4,559)	-	-	(4,559)
Telecommunications	-	-	-	(4,559)	-	-	(4,559)
State Gov. Service Charges	-	-	-	(5,044)	-	-	(5,044)
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	(381)	-	-	(381)
Attorney General	-	-	-	(1,561)	-	-	(1,561)

Agency Request \_\_\_\_\_ 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: 070 - Revenue Shortfalls

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	-	-	-	(634)	-	-	(634)
Dues and Subscriptions	-	-	-	(406)	-	-	(406)
Facilities Rental and Taxes	-	-	-	(15,674)	-	-	(15,674)
Agency Program Related S and S	-	-	-	(28,877)	-	-	(28,877)
Other Services and Supplies	-	-	-	(187)	-	-	(187)
Expendable Prop 250 - 5000	-	-	-	(13,679)	-	-	(13,679)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$78,902)</b>	-	-	<b>(\$78,902)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(445,523)	-	-	(445,523)
<b>Total Expenditures</b>	-	-	-	<b>(\$445,523)</b>	-	-	<b>(\$445,523)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	(2.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.00)</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
 2019-21 Biennium Page \_\_\_\_\_ Essential and Policy Package Fiscal Impact Summary - BPR013

09/24/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 070 - Revenue Shortfalls

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250009	OAS C2300	AP EDUCATION PROGRAM SPECIALIST 1	1-	1.00-	24.00-	09	7,600.00	182,400- 80,210-		182,400- 80,210-		182,400- 80,210-
5250012	UA C0104	AP OFFICE SPECIALIST 2	1-	.50-	12.00-	09	3,736.00	44,832- 46,341-		44,832- 46,341-		44,832- 46,341-
								227,232-		227,232-		227,232-
TOTAL PICS SALARY								126,551-		126,551-		126,551-
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =								353,783-		353,783-		353,783-

**HECC OPERATIONS**  
**POP #090 ANALYST ADJUSTMENTS**

---

**POLICY OPTION PACKAGE #090**

Analyst Adjustments

Agency Request Budget: None

Governor's Budget: 9,833,917 | -1POS | -0.50 FTE  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

1. This package increase the vacancy savings to five percent of personal services (salaries & wages), which is a \$135,863 General Fund reduction. It also eliminates the 3.8 percent inflation that was allowed on certain Services and Supplies accounts, which is a \$203,150 General Fund reduction.
2. The package modifies the following positions
  - Restores two positions:
    - 1POS | 0.83 FTE Program Analyst 3 (OAS C0862 AP | #5250191 | 101-04-02) Workforce General Funds Program
    - 1POS | 0.83 FTE Fiscal Analyst 3 (UA C1245 AP | #5250020 | 101-08-02 Postsecondary Financial and Capital Management program
  - Adds one new position:
    - 1POS | 0.83 FTE Principle Executive Manager E (MMS X7008 AP | #5250245 | 101-04-00) Workforce program
  - Elimination of position
    - 1POS | 0.40 FTE Accountant 2 (OAS C1216 AP | #5250059 | 101-06-03) Office of Student Access and Completion (OSAC) Public Programs unit
3. The package is also modified the receipt of \$9.0 million from the Department of Education for expenditures related to the Education Advancement Council (101-00)
4. The package is also modified to add the Costs of Issuance for certain projects to be funded through Lottery Bonds and General Obligation Bonds. The projects are (101-02):
  - UO: Shake Alert & Alert Wildfire Seismic Station and Installation \$255,000 Other Funds (XI-Q bonds)
  - BMCC: Facility for Agricultural Resource Management \$127,921 Other Funds (new Lottery Bond issuance)

**HECC OPERATIONS**  
**POP # 090 ANALYST ADJUSTMENTS**

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- BMCC: Facility for Agricultural Resource Management \$105,000 Other Funds (reauthorize XI-G)
- CCC: Marine Science center Renovation & Expansion \$123,006 Other Funds (reauthorize XI-G)
- LCC: Health Care Village Facility \$125,000 Other Funds (reauthorize XI-G)
- MHCC: Maywood Park Center \$125,000 Other Funds (reauthorize XI-G)
- OCC: Workforce Education & Resiliency Center \$125,000 Other Funds (reauthorize XI-G)
- SOCC: Dellwood Hall Remodel & Expansion \$50,003 Other Funds (reauthorize XI-G)
- UCC: Industrial Technology Building \$125,000 Other Funds (reauthorize XI-G)

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Lottery Bonds	-	-	-	-	-	-	-
Tsfr From Education, Dept of	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #091 STATEWIDE ADJUSTMENT DAS CHARGES**

---

**POLICY OPTION PACKAGE #091**  
Statewide Adjustment DAS Charges

Agency Request Budget: None  
Governor's Budget: (\$77,679)  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package represents changes to State Government Service Charges and DAS pricelist charges for services made for the Governor's Budget.

**HOW ACHIEVED**

Department of Administrative Services reduced this package at Governor's Budget.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 092 STATEWIDE ATTORNEY GENERAL ADJUSTMENT**

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**POLICY OPTION PACKAGE # 092**  
Statewide Attorney General Adjustment

Agency Request Budget: None  
Governor's Budget: (\$9,696) | oPOS | 0.00 FTE  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package reduces Attorney General rate by 5.95 percent to reflect changes in the Governor's Budget

**HOW ACHIEVED**

Department of Administrative Services reduced this package at Governor's Budget.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 092 - Statewide AG Adjustment Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #101 PROCUREMENT AND CONTRACTING STAFF**

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**POLICY OPTION PACKAGE #101**

Procurement and Contracting Staff

Agency Request Budget: \$395,681 | 2 POS | 2.00 FTE

Governor's Budget: \$333,627 | 2 POS | 1.66 FTE

Legislatively Adopted Budget: \$416,736 | 2 POS | 1.66 FTE

**PURPOSE**

In 2017-19, the HECC's budget totaled approximately \$2.9 billion. Approximately \$2 billion of these funds were General Fund, and \$1.7 billion was expected to be distributed to public universities and community colleges in an efficient and effective manner.

In December 2017, the Oregon Secretary of State Audits Division issued an Audit Report entitled *Higher Education Coordinating Commission Needs to Address Weaknesses in Procurement Practices*. One of the report's recommendations was that HECC "assess current and ongoing procurement needs and make adjustments to procurement resources as needed" in order to address multiple deficiencies in the HECC's procurement and contracting processes, including the following key findings:

- 486 (or 65%) of the HECC's 748 open contracts and agreements totaling \$117 million were executed after their effective date;
- 53 contracts (or 7%) were considered backlogged;
- The HECC lacks clearly defined procurement roles and responsibilities;
- The HECC offers insufficient training on procurement issues; and,
- The HECC's current practices are noncompliant with state procurement laws and rules, exposing the agency to legal, security, and public perception risks.

In a recent follow up to this audit issued in August 2018, the Secretary of State recognized that the HECC had made significant progress in implementing a governance structure that defined procurement roles and responsibilities and had successfully aligned its practices with state procurement laws and rules. However, it noted that due to continued lack of staffing resources there was still a large backlog (48 agreements are currently designated as backlogged), 6% of subsequent contracts were executed after the effective date, and agency-specific procurement training had only occurred in 2 out of 8 of the HECC's offices.

# **HECC OPERATIONS**

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## **POP #101 PROCUREMENT AND CONTRACTING STAFF**

Lack of adequate staffing has made it difficult to address these ongoing issues and the workload demands placed on the unit. Typically state agencies have approximately 1 procurement and contracting specialist per 100 open contracts. The HECC has over 700 open agreements and only has permanent budget for one Operations and Policy Analyst 3 and one Procurement and Contracting Specialist 2. This is the same amount of resources that the Department of Community Colleges and Workforce Development, today just one of several procurement-dependent offices within the HECC, possessed when it was a stand-alone agency.

### **HOW ACHIEVED**

The HECC agency currently has 2 positions dedicated to contracting/procurement and is responsible for managing over 700 open contracts and agreements at any given time. Standard workload is about 100 contracts/agreements per procurement professional. The lack of adequate staffing results in significant delays in the agency's ability to execute contracts and disburse funds and contributes to increased risk of liability and public distrust. The addition of two new staff will result in better customer service and a more reasonable workload and less turnover among the staff.

### **STAFFING IMPACT**

1POS | 0.83 FTE Procurement and Contracting Specialist 2 (OAS C0437 AP | #5250205 | 101-02-05)  
1POS | 0.83 FTE Procurement and Contracting Specialist 3 (OAS C0438 AP | #5250204 | 101-02-05)

### **QUANTIFYING RESULTS**

Funding of this package will result in reduction/elimination of contract and agreement backlog (goal would be to move from 48 backlogged agreements to 0), elimination of instance of contracts being executed after their effective date (goal would be to move from 45 to 0), and a dramatic decrease in the amount of time it takes from procurement request to contract execution. A baseline will need to be established to effectively measure the difference in time it takes. It will also allow the unit to deliver training to the remaining six offices that have not received agency-specific training to date.

**HECC OPERATIONS**  
**POP #101 PROCUREMENT AND CONTRACTING STAFF**

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**REVENUE SOURCE**

General Fund	\$204,198
Other Fund	\$45,843
Federal Funds	\$166,695
Total Funds	\$416,736

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 101 - Procurement Staff

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	204,198	-	-	-	-	-	204,198
Other Revenues	-	-	45,843	-	-	-	45,843
Federal Funds	-	-	-	166,695	-	-	166,695
<b>Total Revenues</b>	<b>\$204,198</b>	<b>-</b>	<b>\$45,843</b>	<b>\$166,695</b>	<b>-</b>	<b>-</b>	<b>\$416,736</b>
<b>Personal Services</b>							
Class/Uncl. Sal. and Per Diem	97,177	-	21,815	79,328	-	-	198,320
Empl. Rel. Bd. Assessments	50	-	12	40	-	-	102
Public Employees' Retire Cont	16,490	-	3,703	13,461	-	-	33,654
Social Security Taxes	7,433	-	1,669	6,069	-	-	15,171
Worker's Comp. Assess. (WCD)	48	-	10	40	-	-	98
Mass Transit Tax	583	-	131	-	-	-	714
Flexible Benefits	28,734	-	6,450	23,456	-	-	58,640
Reconciliation Adjustment	35,293	-	7,925	29,287	-	-	72,505
<b>Total Personal Services</b>	<b>\$185,808</b>	<b>-</b>	<b>\$41,715</b>	<b>\$151,681</b>	<b>-</b>	<b>-</b>	<b>\$379,204</b>
<b>Services &amp; Supplies</b>							
Instate Travel	724	-	163	591	-	-	1,478
Employee Training	3,755	-	843	3,066	-	-	7,664
Office Expenses	2,145	-	482	1,751	-	-	4,378
Telecommunications	1,609	-	361	1,314	-	-	3,284
Data Processing	697	-	157	570	-	-	1,424
Publicity and Publications	536	-	120	438	-	-	1,094
Employee Recruitment and Develop	430	-	96	350	-	-	876

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

\_\_\_\_\_ Legislatively Adopted

Essential and Policy Package Fiscal Impact Summary - BPR013

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 101 - Procurement Staff

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	536	-	120	438	-	-	1,094
Facilities Rental and Taxes	4,846	-	1,088	3,956	-	-	9,890
Other Services and Supplies	536	-	120	438	-	-	1,094
Expendable Prop 250 - 5000	2,576	-	578	2,102	-	-	5,256
<b>Total Services &amp; Supplies</b>	<b>\$18,390</b>	<b>-</b>	<b>\$4,128</b>	<b>\$15,014</b>	<b>-</b>	<b>-</b>	<b>\$37,532</b>
<b>Total Expenditures</b>							
Total Expenditures	204,198	-	45,843	166,695	-	-	416,736
<b>Total Expenditures</b>	<b>\$204,198</b>	<b>-</b>	<b>\$45,843</b>	<b>\$166,695</b>	<b>-</b>	<b>-</b>	<b>\$416,736</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	2
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.66
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.66</b>

PACKAGE: 101 - Procurement Staff

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250204	OAS C0438 AP PROCUREMENT & CONTRACT SPEC 3		1	.83	20.00	02	5,189.00	50,852 26,935	11,416 6,047	41,512 21,988		103,780 54,970
5250205	OAS C0437 AP PROCUREMENT & CONTRACT SPEC 2		1	.83	20.00	02	4,727.00	46,325 25,820	10,399 5,797	37,816 21,078		94,540 52,695
								97,177	21,815	79,328		198,320
TOTAL PICS SALARY								52,755	11,844	43,066		107,665
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =								149,932	33,659	122,394		305,985

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# HECC OPERATIONS

## POP #102 INTERNAL AUDITOR

### POLICY OPTION PACKAGE #102

Internal Auditor

Agency Request Budget: \$210,566 | 1 POS | 1.00 FTE  
Governor's Budget: \$168,659 | 1 POS | 0.88 FTE  
Legislatively Adopted Budget: \$221,049 | 1 POS | 0.88 FTE

#### PURPOSE

According to the Institute of Internal Auditors (IIA), "Internal auditing is an independent, objective assurance, and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes."

The Legislature originally established the Higher Education Coordinating Commission (HECC) in 2011 as a 15-member volunteer commission and tasked it with strategic planning and making policy recommendations for Oregon's public and private post-secondary education system. In 2013, the Legislature expanded the HECC's authority and provided funding for the HECC to become a state agency.

In a few short years, the HECC has grown from an organization with limited authority and no funding to become a consolidated state agency with 124 staff positions, 88 Board and Commission members, and a budget of \$2.9 billion. This rapid growth has often occurred even though there has been a lack of mature systems, policies and procedures, and internal controls to guide the work. Some of the areas identified as potential audit risks include: Bond management, capital construction program and budgets, Title II data system, WIOA cost allocation, data security, OSAC cost recovery, federal reporting, data sharing agreements with K-12, and contract and procurement processes.

#### HOW ACHIEVED

This Policy Option Package would establish one full-time internal auditor for the department to convene and staff an auditing committee, establish a charter, perform an agency-wide risk assessment, develop an annual audit plan, conduct 5-6 risk-based

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Legislatively Adopted Budget

**HECC OPERATIONS**  
**POP #102 INTERNAL AUDITOR**

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audits per year, and provide recommendations for improving operations and results throughout the department. The position would be responsible for financial, performance, operational, and information technology audits and would abide by all professional auditing standards. The position would also serve as the department's liaison with the Oregon Secretary of State, federal, and other auditors and track progress on meeting all commitments made in management responses to audits.

**STAFFING IMPACT**

1 POS | 0.88 FTE Internal Auditor 2 (MMN X5617 AP | #5250206 | 101-01-01)

**QUANTIFYING RESULTS**

Funding this package will result in fewer material audit findings for the department and will allow us to examine 5-6 program or operational areas per year to target for process and internal control improvements. It will help reduce the number of financial and program errors made by the HECC and allow the department to act as a responsible steward of state resources thereby improving customer/public satisfaction.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 15 (Customer Service)

**REVENUE SOURCE**

General Fund	\$110,525
Other Fund	\$24,315
Federal Funds	\$86,209
Total Funds	\$221,049

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 102 - Internal Auditor

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	110,525	-	-	-	-	-	110,525
Other Revenues	-	-	24,315	-	-	-	24,315
Federal Funds	-	-	-	86,209	-	-	86,209
<b>Total Revenues</b>	<b>\$110,525</b>	<b>-</b>	<b>\$24,315</b>	<b>\$86,209</b>	<b>-</b>	<b>-</b>	<b>\$221,049</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	56,511	-	12,432	44,079	-	-	113,022
Empl. Rel. Bd. Assessments	26	-	6	21	-	-	53
Public Employees' Retire Cont	9,590	-	2,110	7,480	-	-	19,180
Social Security Taxes	4,323	-	951	3,372	-	-	8,646
Worker's Comp. Assess. (WCD)	25	-	6	20	-	-	51
Mass Transit Tax	339	-	75	-	-	-	414
Flexible Benefits	15,393	-	3,386	12,007	-	-	30,786
Reconciliation Adjustment	14,299	-	3,184	11,726	-	-	29,209
<b>Total Personal Services</b>	<b>\$100,506</b>	<b>-</b>	<b>\$22,150</b>	<b>\$78,705</b>	<b>-</b>	<b>-</b>	<b>\$201,361</b>
<b>Services &amp; Supplies</b>							
Instate Travel	370	-	81	288	-	-	739
Employee Training	1,916	-	422	1,494	-	-	3,832
Office Expenses	1,094	-	241	854	-	-	2,189
Telecommunications	821	-	181	640	-	-	1,642
Data Processing	356	-	78	278	-	-	712
Publicity and Publications	274	-	60	213	-	-	547
Employee Recruitment and Develop	219	-	48	171	-	-	438

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Page \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_  
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 102 - Internal Auditor

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	274	-	60	213	-	-	547
Facilities Rental and Taxes	3,107	-	645	2,115	-	-	5,867
Other Services and Supplies	274	-	60	213	-	-	547
Expendable Prop 250 - 5000	1,314	-	289	1,025	-	-	2,628
<b>Total Services &amp; Supplies</b>	<b>\$10,019</b>	-	<b>\$2,165</b>	<b>\$7,504</b>	-	-	<b>\$19,688</b>

<b>Total Expenditures</b>							
Total Expenditures	110,525	-	24,315	86,209	-	-	221,049
<b>Total Expenditures</b>	<b>\$110,525</b>	-	<b>\$24,315</b>	<b>\$86,209</b>	-	-	<b>\$221,049</b>

<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>

<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_ Legislatively Adopted \_\_\_\_\_  
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09/24/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - Internal Auditor

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250206	MMN X5617 AP	INTERNAL AUDITOR 2	1	.88	21.00	02	5,382.00	56,511 29,357	12,432 6,459	44,079 22,900		113,022 58,716
TOTAL PICS SALARY								56,511	12,432	44,079		113,022
TOTAL PICS OPE								29,357	6,459	22,900		58,716
TOTAL PICS PERSONAL SERVICES =			1	.88	21.00			85,868	18,891	66,979		171,738

**HECC OPERATIONS**  
**POP #103 HUMAN RESOURCES STAFF**

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**POLICY OPTION PACKAGE #103**

Human Resource Staff

Agency Request Budget: \$591,226 | 3 POS | 3.00 FTE

Governor's Budget: \$437,558 | 3 POS | 2.26 FTE

Legislatively Adopted Budget: \$522,704 | 2 POS | 1.76 FTE

**PURPOSE**

The Legislature originally established the Higher Education Coordinating Commission (HECC) in 2011 as a 15-member volunteer commission and tasked it with strategic planning and making policy recommendations for Oregon's public and private post-secondary education system. In 2013, the Legislature expanded HECC's authority and provided funding for HECC to become a state agency.

In a few short years, HECC has grown from an organization with limited authority and no funding to become a consolidated state agency with 124 staff, 88 board and commission member positions, and a budget of \$2.9 billion. This rapid growth occurred by cobbling together existing resources and positions from multiple small agencies—none of which possessed adequate staffing, robust Human Resources systems, agency-specific HR policies and procedures, training curricula, or other established internal controls to manage an agency as complex as HECC has become.

The HR unit has permanent staffing for two Human Resource Analyst positions. One position is primarily responsible for overseeing recruitment and hiring, position management and classification, compensation determination, and FMLA/OFLA management; the other is being held vacant for administrative savings. Other foundational HR functions, including the management and support of the unit, are currently being performed through loaned staff. The HR Manager is filled through a job rotation from the Department of Administrative Services and the Human Resources Assistant role is being filled through a job sharing agreement with the Operations Division.

**HOW ACHIEVED**

The Principle Executive Manager E, Human Resources Manager position, will have overall responsibility for planning, recruitment, organizational development, labor and employee relations, agency HR policy development, safety, employee engagement, compensation and benefit determination, and employee development activities. The manager will supervise 1 Human Resources

## **HECC OPERATIONS**

### **POP #103 HUMAN RESOURCES STAFF**

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Generalist 2, 1 Human Resources Assistant, 1 Training and Development Specialist 2, and will provide guidance and direction to the Cultural, Diversity, and Inclusion Officer. This position will have primary responsibility for establishing agency-specific policies and an overall training and development plan for the agency. He or she will be responsible for conducting any personnel investigations, administering discipline, handling grievances, and working with the Department of Justice on any ongoing legal matters.

The Training and Development Specialist 2 will conduct an annual training needs assessment, design and deliver complex training curricula, facilitate group meetings, write contracts to procure training that he/she cannot deliver, and assist with a variety of organizational development projects as needed.

The Human Resources Assistant will be responsible for performing technical and administrative tasks such as contacting job applicants, preparing applicant packets, scheduling meetings and rooms, answering candidate questions, explaining human resource procedures and program guidelines to supervisors and employees, compiling reports, monitoring FMLA/OFLA, entering information into the HRIS, administering open enrollment, completing components of new employee orientation, and many other similar tasks.

#### **STAFFING IMPACT**

1POS | 0.88 FTE Principle Executive Manager D (MMS x7006 AP | #5250426 | 101-01-03) | Approved at LAB  
1POS | 0.88 FTE Training and Development Specialist 2 (MMC X1399 AP | #5250208 | 101-01-03) | Approved at LAB  
1POS | 0.50 FTE Human Resources Assistant (MMC X1319 AP | #5250209 | 101-01-03) | Not Approved at LAB  
1POS | 1.00 FTE Operations & Principle Analyst 4 (MMC X0873 AP | #5250207 | 101-01-03 | Not Approved at LAB

#### **QUANTIFYING RESULTS**

Filling these three positions will result in increased compliance with human resource and labor laws, enable the agency to increase the percentage of employees who accomplish their individual development plans, allow the agency to ensure that it meets the state goal of providing at least 20 hours of training to each employee, reduce the amount of time needed to conduct recruitments, and enhance overall customer satisfaction.

**HECC OPERATIONS**  
**POP #103 HUMAN RESOURCES STAFF**

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**REVENUE SOURCE**

General Fund	\$256,125
Other Fund	\$57,498
Federal Funds	<u>\$209,081</u>
Total Funds	\$522,704

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 103 - Human Resource Staff

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	256,125	-	-	-	-	-	256,125
Other Revenues	-	-	57,498	-	-	-	57,498
Federal Funds	-	-	-	209,081	-	-	209,081
<b>Total Revenues</b>	<b>\$256,125</b>	<b>-</b>	<b>\$57,498</b>	<b>\$209,081</b>	<b>-</b>	<b>-</b>	<b>\$522,704</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	113,849	-	25,557	92,938	-	-	232,344
Empl. Rel. Bd. Assessments	52	-	12	42	-	-	106
Public Employees' Retire Cont	19,320	-	4,338	15,771	-	-	39,429
Social Security Taxes	8,710	-	1,955	7,110	-	-	17,775
Worker's Comp. Assess. (WCD)	50	-	12	40	-	-	102
Mass Transit Tax	683	-	153	-	-	-	836
Flexible Benefits	30,170	-	6,774	24,628	-	-	61,572
Reconciliation Adjustment	65,845	-	14,782	54,313	-	-	134,940
<b>Total Personal Services</b>	<b>\$238,679</b>	<b>-</b>	<b>\$53,583</b>	<b>\$194,842</b>	<b>-</b>	<b>-</b>	<b>\$487,104</b>
<b>Services &amp; Supplies</b>							
Instate Travel	869	-	195	709	-	-	1,773
Employee Training	4,479	-	1,006	3,656	-	-	9,141
Office Expenses	3,057	-	686	2,496	-	-	6,239
Telecommunications	2,414	-	542	1,970	-	-	4,926
Data Processing	912	-	205	745	-	-	1,862
Publicity and Publications	644	-	144	525	-	-	1,313
Employee Recruitment and Develop	537	-	120	438	-	-	1,095

Agency Request \_\_\_\_\_ Governor's Budget \_\_\_\_\_

Legislatively Adopted \_\_\_\_\_  
Essential and Policy Package Fiscal Impact Summary - BPR013

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 103 - Human Resource Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	644	-	144	525	-	-	1,313
Other Services and Supplies	671	-	150	547	-	-	1,368
Expendable Prop 250 - 5000	3,219	-	723	2,628	-	-	6,570
<b>Total Services &amp; Supplies</b>	<b>\$17,446</b>	-	<b>\$3,915</b>	<b>\$14,239</b>	-	-	<b>\$35,600</b>
<b>Total Expenditures</b>							
Total Expenditures	256,125	-	57,498	209,081	-	-	522,704
<b>Total Expenditures</b>	<b>\$256,125</b>	-	<b>\$57,498</b>	<b>\$209,081</b>	-	-	<b>\$522,704</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.76
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.76</b>

PACKAGE: 103 - Human Resource Staff

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250208	MMC X1339 AP TRAINING & DEVELOPMENT SPEC 2		1	.88	21.00	02	5,127.00	52,757 28,125	11,843 6,315	43,067 22,958		107,667 57,398
5250426	MMS X7006 AP PRINCIPAL EXECUTIVE/MANAGER D		1	.88	21.00	02	5,937.00	61,092 30,177	13,714 6,776	49,871 24,633		124,677 61,586
								113,849	25,557	92,938		232,344
TOTAL PICS SALARY								58,302	13,091	47,591		118,984
TOTAL PICS OPE												
TOTAL PICS PERSONAL SERVICES =								172,151	38,648	140,529		351,328

**HECC OPERATIONS**  
**POP #104 FINANCIAL AID SOFTWARE REPLACEMENT**

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**POLICY OPTION PACKAGE #104**

Financial Aid Software Replacement

**Agency Request Budget: \$8,000,000 | oPOS | 0.00 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Higher Education Coordinating Commission's (HECC) Office of Student Access and Completion (OSAC) is seeking approval and funding to move forward with a multi-phased project to gather business requirements, identify lean business processes, and replace its outdated and problematic Financial Aid Management Information System (FAMIS).

OSAC handles sensitive personally identifiable information, including Social Security Numbers, for hundreds of thousands of Oregon residents annually. Not only is OSAC the federally designated repository for Oregon residents' data from the FAFSA (Free Application for Federal Student Aid), it is also the managing agency for the Oregon Opportunity Grant, the Oregon Promise Grant, and other state-funded grants and the administrator of more than 600 privately-funded scholarships. FAMIS is the backbone of this system and is a critical component in linking OSAC's student records to data within the rest of the agency.

Improving business processes and modernizing FAMIS is necessary to ensure that the HECC can continue to perform legislatively mandated changes to its programs, meet strategic business needs, provide positive customer service, align with other systems in the agency, mitigate data breach risks, and reduce staff time spent on manual processes.

**HOW ACHIEVED**

The HECC will identify enhancements to meet the evolving needs of how students can access financial aid and mentoring programs. The agency is in the process of hiring a business analyst with current resources to analyze how to adapt FAMIS to fulfill the technical needs to accommodate the business processes at OSAC. The initial work resulting from the business process analysis will provide the needed information for the full modernization effort the agency is requesting in this Policy Option Package.

**HECC OPERATIONS**  
**POP #104 FINANCIAL AID SOFTWARE REPLACEMENT**

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The HECC sees this project going in one of three possible directions: 1) purchasing an off-the-shelf product and working with the vendor to customize the product to meet the specific needs of the agency; 2) working with a third-party contracting firm to develop a software solution to address the current and projected future needs of the agency; or 3) using in-house programming resources to develop a replacement FAMIS internally.

The business analysis will inform the planning process of the FAMIS replacement/modernization effort by identifying staff and stakeholders resources, preparing a budget and timeline, formulating software replacement options through market analysis, and assessing risks.

**STAFFING IMPACT**

The HECC must wait on the outcome of the business analysis to evaluate the best course of action for replacing or modernizing FAMIS. The staffing level built into the budget will be based on a business case created for the project. Depending on the Return on Investment (ROI) evaluations, the cost of the project will be either in the form of allocation for the purchase of a commercial product or in labor costs associated with modernizing the system. The labor could be performed either by external contractors or by internal staff.

**QUANTIFYING RESULTS**

The replacement or modernization of FAMIS will be stable, predictable, scalable, secure, and have the ability to be modified to meet new and emerging needs. An upgrade to its information technology system could also allow for cross-functional data capabilities with the HECC. Have a new FAMIS in place by October 1, 2020 that is ready to receive and process 2020-2021 FAFSAs, ORSAAs, and applications for all OSAC programs.

The following Key Performance Measures (KPMs) rely on data from FAMIS: KPM 1 (Oregon High School Graduates Attending College); KPM 2 (Racial/Ethnic Differences Among Oregon High School Graduates Attending College); KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs); KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 104 - Financial Aid Software Replacement Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #105 INFORMATION SYSTEMS STAFF**

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**POLICY OPTION PACKAGE #105**

Information Systems Staff

**Agency Request Budget: \$916,327 | 4POS | 4.00 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Higher Education Coordinating Commission (HECC) currently has approximately 23 data systems. These systems were built to provide automation to defined business problems at a given point in time. Over the years, legislation, rules and policies have changed business processes and requirements. Some systems were built as a stopgap to meet mandatory requirements with the intent of creating a long-term solution in the future. Other systems were not architected to consider changes to business rules. Each change has increased the difficulty in maintaining the system and has increased system instabilities. Systems currently require the developers to have daily interaction with data or code in order to stay functioning. The daily interaction and required changes, to automate new business rules, have created a backlog that has become untenable for the agency.

In an effort to address the backlog issues, processes and procedures have been created within the development team as well as the agency. Cross training has begun to increase maintainability and shift away from the previous sole source of success model. IT has also requested prioritization by the business units to determine which bugs and feature requests are vitally important to maintain business continuity. This priority determines what work will be completed in a given period. Priorities are updated monthly. While the prioritization has brought transparency, resource constraints have only increased the backlog. As of October 2018, there are 369 tickets in backlog for software developers to fix bugs in the system, 47 for operational changes and 247 for enhancements.

**HOW ACHIEVED**

HECC is in need of data system modernization. This modernization will come in multiple phases to address the many needs of the agency with the goal of consolidating similar systems, creating interfaces in which to collect, review, and report across all systems. In the meantime, the agency has a need to maintain the current systems and address the new rules, laws and legislation to stay in compliance. The following request will address the agency's immediate need:

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# HECC OPERATIONS

## POP #105 INFORMATION SYSTEMS STAFF

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**System Maintenance – Two (2) ISS 6 System Analysts:** As shown above, the backlog of system development requests grows at approximately 8.5% each month with four system analysts. Increasing resource availability with two ISS 6 System Analysts to address the day-to-day operational needs of the agency will begin to decrease the backlog to a manageable state and allow the HECC to address compliance with laws, rules and legislation.

**Database Maintenance and Performance Tuning – One (1) ISS Database Administrator:** The HECC is primarily a data driven organization. Data are collected from external partners for all offices of the agency to better inform policy, planning, evaluation and allocation of state funds to the community colleges and public universities. Due to increased difficulties maintaining legacy systems, the need for data storage and timely and accurate retrieval of data becomes more important. The addition of a full time dedicated database administrator allows for proper tuning, optimization, organization, and maintenance of the agency’s data warehouses.

**Modernization and System Improvement – One (1) ISS 8 Software Architect:** The addition of an ISS 8 Software Architect will allow the agency to coordinate the integration and modernization of the not only the current custom developed solutions, but all future software systems.

### STAFFING IMPACT

- 1POS | 1.0 FTE Information System Specialist 8 (MMN X1488 IP | #5250210 | 101-02-02): Not Recommended
- 1POS | 1.0 FTE Information System Specialist 7 (OAS C1487 IP | #5250211 | 101-02-02): Not Recommended
- 1POS | 1.0 FTE Information System Specialist 6 (OAS C1486 IP | #5250212 | 101-02-02): Not Recommended
- 1POS | 1.0 FTE Information System Specialist 6 (OAS C1486 IP | #5250213 | 101-02-02): Not Recommended

### QUANTIFYING RESULTS

By adding IT staff, the HECC can begin to reduce the custom-built system backlog, focus on the long-term success of the agency’s infrastructure, and increase internal and external partner customer service.

The IT section of the agency allows for data collection that informs all of the agency’s KPMs: KPM 1-2 (High School Graduates Attending College—Over Time and By Race/Ethnicity); KPM 3 (College Credits Earned by K-12 Students); KPM 4 (Oregon

**HECC OPERATIONS**  
**POP #105 INFORMATION SYSTEMS STAFF**

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Educational Attainment); KPM 5-6 (Community College Completion and Transfer Rate, Total and by Race/Ethnicity); KPM 7-8 (Public University Graduation Rate—Total and By Race/Ethnicity); KPM 9-10 (Higher Education Unaffordability—All Students and By Race/Ethnicity); KPM 11-12, 13-14 (Earnings for Community College Completers and University Graduates—Over Time and By Race/Ethnicity); KPM 15 (Customer Service); KPM 16 (Commission Best Practices)

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 105 - Information Systems Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 105 - Information Systems Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #106 ACCOUNTING STAFF**

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**POLICY OPTION PACKAGE #106**

Accounting Staff

**Agency Request Budget: \$150,194 | 1POS | 1.00 FTE**  
**Governor's Budget: Agency Pulled Package**  
**Legislatively Adopted Budget: Agency Pulled Package**

**PURPOSE**

The purpose of this position is to provide fiscal leadership, support and resources to multiple, diverse programs funded through Federal Funds, Other Funds, Lottery Funds, and the General Fund designed to increase the skills, knowledge and career opportunities of Oregonians or to vendors that provide services and support to HECC Programs and Operations.

**HOW ACHIEVED**

This position will have responsibility for tracking, compiling, and generating information for use in ensuring the accurate and timely reporting of various grants and contracts as well as other expenditures from all fund types. This position will also provide support for accounting for expenditures, and researching procurement contracts to associate invoices for amounts expended to date. All work is to be in accordance with government accounting standards as well the Oregon Accounting Manual (OAM) and Generally Accepted Accounting Principles (GAAP).

**STAFFING IMPACT**

1POS | 1.00FTE Accountant 1 (OAS C1215 AP | #5250214 | 101-02-04)

**QUANTIFYING RESULTS**

Funding this package will result in fewer grant-related audit findings for the agency, reduce the number of financial and program errors made by the HECC, and ensure timely and accurate processing of grant reimbursement requests.

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**HECC OPERATIONS**  
**POP #106 ACCOUNTING STAFF**

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This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 15 (Customer Service).

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 106 - Accounting Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 106 - Accounting Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #107 HECC IT MODERNIZATION PROJECT**

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**POLICY OPTION PACKAGE #107**  
**HECC IT Modernization Project**

**Agency Request Budget: \$5,000,000, | oPOS | 0.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The purpose of this project is to bring all five of the separate Higher Education Coordinating Commission (HECC) course approval systems together into a single solution with a complete and comprehensive view of the current business requirements across the entire agency.

There are currently five course approval systems scattered throughout the HECC offices. The Eligible Training Provider List or ETPL (Workforce), PCS-Vets (Private Career Schools), Degree Authorization, University Approval, and Webforms (CCWD). The course approval systems within the individual offices of the HECC do not meet the current business requirements of the agency or individual offices. These systems are running on legacy technologies. One of the technologies being leveraged is coming up on end-of-life in 2020 and will not be secure to run on staff workstations after this time. The systems do not communicate with each other and require hundreds of hours per year to bring data together for statutorily required analysis and reporting purposes.

The Workforce Innovation and Opportunity Act (WIOA) mandates that all states administering WIOA funds have a publicly accessible Eligible Training Provider List (ETPL) and provide required yearly performance reporting data to the Federal Government. The ETPL must present a comprehensive list of training providers and training programs determined eligible to receive WIOA-funded tuition assistance in the state of Oregon. WIOA requires that this list of eligible providers include relevant performance and cost information and be publically available, searchable, and ADA compliant. Any training provider seeking to receive WIOA training funds must be listed on the ETPL and any student seeking to obtain WIOA scholarship funds through WorkSource Oregon must select a program from the ETPL.

Oregon is currently out of compliance with the WIOA reporting and public notice requirements and risks losing the approximately \$32 million dollars in WIOA funds if the reporting and public notification systems are not put in place by the first reporting deadline of October 2019.

# HECC OPERATIONS

## POP #107 HECC IT MODERNIZATION PROJECT

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### HOW ACHIEVED

The scope of this project encompasses the five course approval systems within the HECC; the Eligible Training Provider List or ETPL (Workforce), PCS-Vets (Private Career Schools), Degree Authorization, University Approval, and Webforms (CCWD), as well as, the planned Course Credit Transfer System. The work of this project will be broken into phases. The scope of the initial phase of this project will consist of creating the required systems to collect, process, and display the data necessary to comply with the federal reporting and public notice requirements of WIOA. Phase one is anticipated to start in July 2018 and be completed by September 2019, with production delivery in time for the reporting deadline of October 2019.

If approved and funded, the scope of the second phase of this project will build on the framework from phase one to implement an institution portal, a student portal, and supporting backend systems for the collection and reporting of course transfer information for Oregon students enrolled in public colleges in Oregon. The requirements collection and business analysis for phase two will initiate before the completion of phase one, but not before the phase one framework is completed. Phase two initiation is planned for the summer of 2019, with a completion date anticipated in the fall of 2020.

### STAFFING IMPACT

The HECC must wait on the outcome of the business analysis to evaluate the best course of action for this project. The staffing level built into the budget will be based on a business case created for the project. Depending on the Return on Investment (ROI) evaluations, the cost of the project will be either in the form of allocation for the purchase of a commercial product or in labor costs associated with modernizing the system. The labor could be performed either by external contractors or by internal staff.

### QUANTIFYING RESULTS

The systems mentioned in this POP allow for data collection that informs the following agency KPMs: KPM 1-2 (High School Graduates Attending College—Over Time and By Race/Ethnicity); KPM 3 (College Credits Earned by K-12 Students); KPM 4 (Oregon Educational Attainment); KPM 5-6 (Community College Completion and Transfer Rate, Total and by Race/Ethnicity); KPM 7-8 (Public University Graduation Rate—Total and By Race/Ethnicity); KPM 9-10 (Higher Education Unaffordability—All Students and By Race/Ethnicity); KPM 11-12, 13-14 (Earnings for Community College Completers and University Graduates—Over Time and By Race/Ethnicity); KPM 15 (Customer Service); KPM 16 (Commission Best Practices)

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**HECC OPERATIONS**  
**POP #107 HECC IT MODERNIZATION PROJECT**

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**REVENUE SOURCE**

None

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Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 107 - HECC IT Modernization Project

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #108 DIVERSITY AND INCLUSION STAFF**

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**POLICY OPTION PACKAGE #108**

Diversity and Inclusion Staff

**Agency Request Budget: \$245,362 | 1POS | 1.00 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Oregon has a high-reaching (40-40-20) state goal to dramatically increase educational attainment for Oregonians, but has significant disparities among the populations accessing and completing postsecondary education. To achieve equity requires the intentional examination of systemic policies and practices that, even if they have the appearance of fairness, may in effect serve to marginalize some and perpetuate disparities. Data are clear that Oregon demographics have been changing to provide rich diversity in race, ethnicity, and language. Working more deliberately toward achieving equity both within the HECC and through its program outcomes will help create more opportunities for all Oregonians to realize their full potential. This Policy Option Package supports a permanent position within the HECC intentionally focused on the agency's statewide equity imperative.

The HECC's Equity Lens, adopted in 2014 as a cornerstone of HECC's approach to education policy and budgeting, confirms the importance of recognizing institutional and systemic barriers and discriminatory practices that have limited access and success for many students and jobseekers in Oregon. The Equity Lens emphasizes historically underserved students and workers, such as out of school youth, emerging bilingual students (English language learners), communities of color, and some rural geographical locations, with a particular focus on racial equity.

The purpose of the Equity Lens is to clearly articulate a shared goal for an equitable education and workforce 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.

**HOW ACHIEVED**

The Operations and Policy Analyst 4 will function as the agency's Chief Culture, Diversity & Inclusion (CDI) Officer, and will be responsible for promoting a culture and climate that supports the success of all who learn, work, and engage with the agency

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# HECC OPERATIONS

## POP #108 DIVERSITY AND INCLUSION STAFF

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including 124 staff positions, 88 Board and Commission members, and the thousands of students and jobseekers that HECC serves. The position will serve as the agency's liaison with Governor's policy staff, produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure they contribute to the agency's diversity goals, and review and make recommendations for concrete strategies that will assist HECC programs to attain diversity and inclusion goals and make progress on agency Key Performance Measures.

### **STAFFING IMPACT**

1POS | 1.0 FTE Operations & Policy Analyst 4 (MMN X0873 AP | #5254084 | 101-01-01)

### **QUANTIFYING RESULTS**

The HECC is committed to explicitly identifying disparities in education outcomes for the purpose of targeting areas for action, intervention and investment. In particular, there is a persistent gap in student growth as measured by graduation rates, state assessments and daily attendance for our growing populations of communities of color, immigrants, migrants, and rural students navigating poverty. While students of color make up 35% of the educational pipeline in our state — our opportunity and systemic gaps continue to persist.

The result of creating a culture of equity will focus on the outcomes of academic proficiency, civic awareness, workplace literacy, and personal integrity. The system outcomes will focus on resource allocation, engagement, communications, data collection and analysis and educator hiring, preparation, and development.

This position in this Policy Option Package will track the results and work to ensure that there are activities that positively impact the following KPMs: KPM 1-2 (High School Graduates Attending College—Over Time and By Race/Ethnicity); KPM 5-6 (Community College Completion and Transfer Rate, Total and by Race/Ethnicity); KPM 7-8 (Public University Graduation Rate—Total and By Race/Ethnicity); KPM 9-10 (Higher Education Unaffordability—All Students and By Race/Ethnicity); KPM 11-12, 13-14 (Earnings for Community College Completers and University Graduates—Over Time and By Race/Ethnicity)

### **REVENUE SOURCE**

Other Fund           \$475,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 108 - Diversity and Inclusion Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 108 - Diversity and Inclusion Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 109 CAPITAL REQUEST PROCESSING STAFF**

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**POLICY OPTION PACKAGE #109**

Capital Request Processing Staff

**Agency Request Budget: \$212,671 | 1POS | 1.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: \$247,907 | 1POS | 1 FTE**

**PURPOSE**

Policy Option Package 109 anticipates use of current statute (ORS 286A.863) that allows the Department of Administrative Services, in consultation with the HECC, to bill public institutions for certain costs incurred in the administration of higher education bonds. The purpose of this Policy Option Package (POP) is to establish sustainable capacity for capital reimbursement request processing.

**HOW ACHIEVED**

ORS 286A.863 allows for billing of institutions for costs associated with the administration of Article XI-F and Article XI-G capital construction bonds. This POP recognizes the potential revenue that may be realized by the agency should the Department of Administrative Services, in coordination with the HECC, create and implement administrative rules to conduct such billing. Revenues to the HECC would offset the cost of staff required to perform project accounting and to coordinate and administer the capital reimbursement request process outlined in the intergovernmental agreements executed for each university capital project. Any billings would likely result in "Other Funds" revenue to the State. This POP would establish an "Other Funds" revenue line within the University Finance or appropriate Operations budgets, enabling HECC to hire staff dedicated to bond-project administration.

**STAFFING IMPACT**

1POS | 1.0FTE Fiscal Analyst 2 (OAS C1244 AP | #2520216 | 101-08-02)

**HECC OPERATIONS**  
**POP # 109 CAPITAL REQUEST PROCESSING STAFF**

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**QUANTIFYING RESULTS**

Resources provided through such billings will provide for an appropriate staff capacity for the timely processing of capital project reimbursement requests, as measured against the timeline specified project-specific intergovernmental agreements between the State and institutions.

**REVENUE SOURCE**

General Fund      \$247,907

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 109 - Capital Request Processing Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	247,907	-	-	-	-	-	247,907
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$247,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$247,907</b>
<b>Personal Services</b>							
Class/Uncl. Sal. and Per Diem	113,448	-	-	-	-	-	113,448
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	19,252	-	-	-	-	-	19,252
Social Security Taxes	8,679	-	-	-	-	-	8,679
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Mass Transit Tax	681	-	-	-	-	-	681
Flexible Benefits	35,184	-	-	-	-	-	35,184
Reconciliation Adjustment	45,767	-	-	-	-	-	45,767
<b>Total Personal Services</b>	<b>\$223,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$223,130</b>
<b>Services &amp; Supplies</b>							
Instate Travel	739	-	-	-	-	-	739
Employee Training	3,832	-	-	-	-	-	3,832
Office Expenses	2,190	-	-	-	-	-	2,190
Telecommunications	1,642	-	-	-	-	-	1,642
Data Processing	712	-	-	-	-	-	712
Publicity and Publications	547	-	-	-	-	-	547
Employee Recruitment and Develop	438	-	-	-	-	-	438
Dues and Subscriptions	547	-	-	-	-	-	547

\_\_\_\_ Agency Request      \_\_\_\_\_ Governor's Budget      \_\_\_\_\_ Legislatively Adopted  
 2019-21 Biennium      Page \_\_\_\_\_      Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 109 - Capital Request Processing Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	7,559	-	-	-	-	-	7,559
Other Services and Supplies	3,943	-	-	-	-	-	3,943
Expendable Prop 250 - 5000	2,628	-	-	-	-	-	2,628
<b>Total Services &amp; Supplies</b>	<b>\$24,777</b>	-	-	-	-	-	<b>\$24,777</b>
<b>Total Expenditures</b>							
Total Expenditures	247,907	-	-	-	-	-	247,907
<b>Total Expenditures</b>	<b>\$247,907</b>	-	-	-	-	-	<b>\$247,907</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

09/24/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 HECC Operations

DHPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
 PACKAGE: 109 - Capital Request Processing Sta

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250216	OAS CL244 AP FISCAL ANALYST 2		1	1.00	24.00	02	4,727.00	113,448 63,234				113,448 63,234
TOTAL PICS SALARY								113,448				113,448
TOTAL PICS OPE								63,234				63,234
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			176,682				176,682

**HECC OPERATIONS**  
**POP #201 ELIMINATING BARRIERS TO STUDENT TRANSFER**

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**POLICY OPTION PACKAGE #201**

Eliminating Barriers to Student Transfer

**Agency Request Budget: \$2,216,819 | 2POS | 1.50 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: \$255,743 | 1POS | 1.0 FTE**

**PURPOSE**

One of the four pillars of the Higher Education Coordinating Commission's (HECC) Strategic Framework is streamlining learner pathways. A key component to this work is ensuring that credits transfer smoothly from Oregon's community colleges to the state's seven public universities. House Bill 2998, passed in 2017, required community colleges and public universities to: "establish foundational curriculum or foundational curricula for first year of coursework at public post-secondary institutions of education..." , and to "develop unified statewide transfer agreements based on foundational curricula for each major course of study."

To support community colleges and universities in this work, the HECC convened a Transfer Workgroup made up of faculty members, advisers, administrators, and students that collectively represent the state's seventeen community colleges and seven public universities, with an ex-officio member representing independent colleges and universities in Oregon. This group has met as either a full group or a subgroup fifteen times between October 2017 and August 2018, established two foundational curricula, and identified four majors (Biology, Business, English, and Education) to work on unified statewide transfer agreements (USTA). In addition to providing planning and staff support to the Transfer Workgroup and the four USTA workgroups, HECC staff have provided data analysis, prepared a report for the legislature, and chartered the Oregon Transfer Articulation Committee (OTAC) by merging the Transfer Workgroup and the Joint Transfer Articulation Committee existing groups into one advisory body for transfer of credits across the state.

**HOW ACHIEVED**

HB 2998 provided the HECC with two part-time limited-duration staff (0.46 RA3 and 0.46 OPA3) to manage this work in 2017-19. After evaluating the staff time that was needed to support the transfer work to date and projecting the needs in the future (ongoing staff support for OTAC and three USTA workgroups per year, data collection and reporting, maintaining alignment and

# HECC OPERATIONS

## POP #201 ELIMINATING BARRIERS TO STUDENT TRANSFER

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agreements between 24 public institutions, partnering with K-12 to connect transfer to accelerated learning, and developing student friendly advising tools), the HECC is requesting three types of support to continue the work of HB 2998.

First, the HECC requests two permanent staff to support the work identified above. A 1.0 FTE Operations and Policy Analyst 4 (OPA4) will be responsible for the HECC's convening, consulting and coordination role related to the work identified in HB 2998. This position will also assist with evaluation and assessment of the impact of the transfer agreements established under HB 2998 and serve as the primary agency point of contact on transfer issues. A 0.5 Research Analyst 3 (RA3) will be responsible for data collection and reporting that will enable the HECC to report on the impact and effectiveness of the transfer agreements established under HB 2998. The funding requested for these two positions is \$356,819 (Personal Services plus Services & Supplies).

Second, the HECC requests \$360,000 in Special Payments to support community colleges and universities in complying with the requirements of HB 2998. This funding will provide \$15,000 per biennium for each of Oregon's 24 public higher education institutions. Funds will be used to offset faculty and staff time that is used for participation in transfer workgroups, the development of USTAs (major transfer maps), or in the collection and reporting of data on credit transfer. Funds may also be used to pay for costs incurred for attending or hosting workgroups convened for the purpose of meeting the requirements of HB 2998.

Third, the HECC requests \$1,500,000 in Capital Outlay to develop a student friendly transfer portal that can be used by students, families, and advisers to identify where their courses transfer and how they meet institution and major specific requirements. Oregon is one of only nine states with community colleges and public universities that do not have such a portal. Evidence presented in the HECC's report on HB 2525 (2015) indicates that the lack of a common resource for students to navigate a confusing array of transfer policies and articulation agreements. This finding has been affirmed by Transfer Workgroup members and the development of a portal has been requested by students, faculty, and administrators from both community colleges and universities.

### **STAFFING IMPACT**

1POS | 1.0 FTE Operations and Policy Analyst 4 (MMN X0873 AP | #5250217 | 101-03-00)

**HECC OPERATIONS**  
**POP #201 ELIMINATING BARRIERS TO STUDENT TRANSFER**

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**QUANTIFY RESULTS**

Eliminating barriers will reduce time-to-degree and lost credit for transfer students in Oregon. The HECC plans to see a decreased number of credits that do not transfer or only transfer as electives for community college to university transfer students; decreased number of credits at graduation for transfer students; improved alignment of curricula during the first two years of post-secondary study; and improved collaboration and coordination across public institutions. A milestone for this work would be the convening of new USTA workgroups in the fall of 2019, have funding in the summer of 2019 to reimburse faculty for time and travel, and developing a work plan for the portal by fall of 2019.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 4 (Oregon Educational Attainment); KPM 5 (Community College Completion and Transfer Rate); KPM 6 Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate)

**REVENUE SOURCE**

General Fund      \$255,743

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 201 - Eliminating Barriers to Student Transfers Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	255,743	-	-	-	-	-	255,743
<b>Total Revenues</b>	<b>\$255,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$255,743</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	157,008	-	-	-	-	-	157,008
Empl. Rel. Bd. Assessments	61	-	-	-	-	-	61
Public Employees' Retire Cont	26,644	-	-	-	-	-	26,644
Social Security Taxes	12,011	-	-	-	-	-	12,011
Worker's Comp. Assess. (WCD)	58	-	-	-	-	-	58
Mass Transit Tax	942	-	-	-	-	-	942
Flexible Benefits	35,184	-	-	-	-	-	35,184
Reconciliation Adjustment	(942)	-	-	-	-	-	(942)
<b>Total Personal Services</b>	<b>\$230,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$230,966</b>
<b>Services &amp; Supplies</b>							
Instate Travel	739	-	-	-	-	-	739
Employee Training	3,832	-	-	-	-	-	3,832
Office Expenses	2,190	-	-	-	-	-	2,190
Telecommunications	1,642	-	-	-	-	-	1,642
Data Processing	712	-	-	-	-	-	712
Publicity and Publications	547	-	-	-	-	-	547
Employee Recruitment and Develop	438	-	-	-	-	-	438
Dues and Subscriptions	547	-	-	-	-	-	547
Facilities Rental and Taxes	7,559	-	-	-	-	-	7,559

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 201 - Eliminating Barriers to Student Transfers  
 Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	3,943	-	-	-	-	-	3,943
Expendable Prop 250 - 5000	2,628	-	-	-	-	-	2,628
<b>Total Services &amp; Supplies</b>	<b>\$24,777</b>	-	-	-	-	-	<b>\$24,777</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	255,743	-	-	-	-	-	255,743
<b>Total Expenditures</b>	<b>\$255,743</b>	-	-	-	-	-	<b>\$255,743</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 201 - Eliminating Barriers to Student Transfers

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							1
Total Positions	-	-	-	-	-	-	1
<b>Total FTE</b>							1.00
Total FTE	-	-	-	-	-	-	1.00

PACKAGE: 201 - Eliminating Barriers to Studen

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
5250217	MMN X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	02 6,542.00	157,008 73,958				157,008 73,958	
								TOTAL PICS SALARY				157,008	
								TOTAL PICS OPE					73,958
								TOTAL PICS PERSONAL SERVICES =					230,966

**HECC OPERATIONS**  
**POP #202 EXPANDING OPPORTUNITIES THROUGH OUTREACH**

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**POLICY OPTION PACKAGE #202**  
Expanding Opportunities through Outreach

**Agency Request Budget: \$4,684,568 | 9POS | 9.00 FTE**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Too few Oregonians today receive relevant, comprehensive information about options for affordable postsecondary education and training. In partnership with PK-12, nonprofit and regional partners, HECC is developing and advocating for a plan that expands access to effective college/career planning tools and services.

**HOW ACHIEVED**

In partnership with PK-12, nonprofit, institutional and regional partners, HECC will expand access to effective college/career planning tools and resources. HECC will apply the Equity Lens as a guide for expanding the network of partnerships and services to areas of the state that have the least amount of postsecondary participation, infrastructure, and support networks. In doing so, HECC will expand upon existing agency strengths—including K-12 partnerships, financial aid and planning resources, FAFSA completion efforts, mentorship, adult training, and workforce development. This will open doors of opportunity for thousands of youth and adults who have been least engaged in postsecondary education and training, including those who are unemployed or underemployed. The tasks and activities listed below are part of this Policy Option Package:

- Partner with regional and statewide organizations that work with identified targeted populations: Adult, Rural, Latino and Tribal students. Award grant funding to entities working with those populations to expand opportunities. (\$2.5M)
- Increase the number of ASPIRE sites in underserved regions and increase partnership grant funding for middle and high schools, community-based organizations, tribal sites, etc. (Current ASPIRE staff work in their communities: the Portland area, central Oregon, southern Oregon, and the Willamette Valley). Additional regionally located staff would allow us to have a greater presence and to develop stronger local connections and more support for students in eastern Oregon, the

**HECC OPERATIONS**  
**POP #202 EXPANDING OPPORTUNITIES THROUGH OUTREACH**

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southern and northern coast areas and the subsections of the Portland metro area. Face to face contact and relationships within communities is what works. (\$1.1M additional)

- Improve outreach materials and publications, website, student portal, applications, and social media for targeted groups. (\$200,000)
- Improve communication tools, including translated materials and a texting service to support students, (\$200,000)
- Increase outreach events focused on the targeted populations. (\$100,000)
- Increase FAFSA PLUS+ sites and ORSAA support

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

Increase access to postsecondary educational options and financial aid through development and implementation of an outreach plan to target underserved populations identified by HECC: 1) Rural Communities, 2) Adult Learners, 3) Racial/Minority with a focus on Hispanic/Latino Community, 4) Tribal Communities.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1(Oregon High School Graduates Attending College); KPM 2 (Racial/Ethnic Differences Among Oregon High School Graduates Attending College); KPM 4 (Oregon Educational Attainment); KPM 6 Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate)

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 202 - Expanding Opportunities through Outreach Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Local School Districts	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 202 - Expanding Opportunities through Outreach Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 203 OREGON YOUTH EMPLOYMENT PROGRAM**

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**POLICY PACKAGE #203**  
Oregon Youth Employment Program

**Agency Request Budget: \$285,669 | 2POS | 1.50 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Oregon's economic competitiveness is fundamentally linked to a skilled workforce. However, thousands of youth are not finding opportunities to develop the academic and job skills they must have in order to contribute and succeed in today's changing global economy. The purpose of this policy option package (POP) is to address the industry need for shortages in youth work experience and fund ORS 660.353.

Oregon business and industry leaders who provided input through the Oregon Talent Summit and Talent Assessment forums, hosted by the Workforce and Talent Development Board, emphasized the critical need for young people to obtain career connected learning opportunities and in particular essential workplace skills. These skills include: showing up on time, working a complete shift, interacting with others, critical thinking, problem solving, teamwork, initiative, respect for the employer and co-workers and being drug free. When these skills are not learned at home or in the course of traditional education, they are most successfully taught in a hands-on environment through real work experience.

In order to address these shortages in youth work experiences (including internships, summer jobs, on-the-job training and pre-apprenticeships), the HECC's Office of Workforce Investments will collaborate with the state Workforce and Talent Development Board, Oregon's nine Local Workforce Development Boards (LWDBs) and the Oregon Youth Conservation Corps (OYCC) in order to provide meaningful work experience and workforce training for Oregonians between the ages of 16-24. Oregon has a history of very successful youth employment models including summer youth jobs and paid internships, but has not funded these opportunities since federal dollars were received during the Great Recession in 2009.

Package 203 will provide funding for Work Experiences that pay at least the minimum wage. A cost of \$4,500 per youth includes wages for an average of 6 weeks for 40 hours per week, including taxes and fringe as well as staff and educational support and administrative costs.

**HECC OPERATIONS**  
**POP # 203 OREGON YOUTH EMPLOYMENT PROGRAM**

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This is an average and depends on the approach and models utilized locally to meet community needs. In addition to the actual work experience, every youth must be provided with two opportunities to understand and be exposed to high demand and high wage career occupations and jobs to better make individual education and training decisions during their Work Experience. This exposure must equal a minimum of one full day of work.

**HOW ACHIEVED**

The resources will be distributed to the nine LWDBs and OYCC program grantees. The jobs will pay youth at least the Oregon minimum wage appropriate for their geographic location, and will also cover fringe, payroll processing, and related participant expenses (including additional case management or equipment expenses). Wherever possible, other Federal or Other funded programs will supplement this General Fund investment.

Programs will be modeled after existing proven work experience programs. Programs will be competency-based in their approach and include workforce and academic preparation. Youth will be required to demonstrate skills along a continuum of career readiness. Funded programs will be required to include exposure to in-demand occupations with particular emphasis on targeted sectors and pre-apprenticeship opportunities.

This package will provide work experiences for youth ages 16 to 24 in each of Oregon's 36 counties. Work experiences will include youth recruitment, preparation and support, recruitment and involvement of employers, matching youth to appropriate worksites, assessing youth progress, program evaluation and modification. The program participants will be provided with case management and support services, and local boards/grantees will collect data and ensure the identification and dissemination of the most promising practices.

**STAFFING IMPACTS**

None.

**HECC OPERATIONS**  
**POP # 203 OREGON YOUTH EMPLOYMENT PROGRAM**

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**QUANTIFY RESULTS**

By providing funding for the Oregon Youth Employment Program, at risk Oregonians ages 16-24 will have the opportunity to develop essential workplace skills which will set them up for future success with employment. At risk youth include young Oregonians in rural communities, communities of color and those experiencing generational poverty. This can be measured by the: number of work experiences, hours worked, wages earned and job retention or entry into education as appropriate. Additionally, participants will receive certification in Work Readiness and potentially other industry recognized credentials. Some of these will result in high school or college credit depending on local relationships with institutions.

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 203 - Oregon Youth Employment Program

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 203 - Oregon Youth Employment Program

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #204 DATA-DRIVEN POLICY CAPACITY**

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**POLICY OPTION PACKAGE #204**  
Data-Driven Policy Capacity

**Agency Request Budget: \$549,490 | 3POS | 2.50 FTE**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE:**

This Policy Option Package is designed to create capacity within the Higher Education Coordinating Commission (HECC) to collect and analyze data available locally and nationally to both evaluate the Oregon public university fiscal environment and proactively develop and inform state fiscal policy concerning public universities.

**HOW ACHIEVED**

Package 204 proposes \$549,490 in funding for 2.5 FTE, providing staffing capacity that will allow for critical data evaluation work outside of the reactive nature of current HECC activities with respect to university fiscal policy and administration. Establishment of a pro-active model of data collection, analysis, and strategy-focused fiscal policy development is critical to the ability of the agency and State in its efforts to properly coordinate and fund a portfolio of public universities while maintaining affordability for Oregon resident students. Currently, and directly resulting from limited staff capacity, institution-level revenue, expenditure, and other data is not systematically collected by the HECC or aggregated outside of very specific uses of that data required by statute or state processes. Staff time is allocated across university budget and finance responsibilities in a similarly reactive way, often prompted by external deadlines or immediate need. This triage approach to prioritizing work is necessary due to the limited budgeted analyst-level capacity of the office and a lack of budgeted administrative support. As a result, there is little monitoring of the university fiscal environment or trends in higher education in Oregon and nationally, and no capacity to engage in critical, long-range planning activities with Oregon’s public universities.

Collection of institution-level fiscal data and increased analyst and administrative support staffing will allow for a more thoughtful, thorough, and proactive approach to issues ranging from tuition increase reviews to university evaluations and capital planning. As an example, nearly 20 proposed capital projects for the 2019-21 biennium were submitted by the seven public universities for the 2019-21 biennium. The current capital prioritization process yields a prioritized list after

# HECC OPERATIONS

## POP #204 DATA-DRIVEN POLICY CAPACITY

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approximately one month of staff review and consideration, with work generally performed by a single analyst and the office director. This brief process that involves minimal staff is currently necessary because of workload and capacity realities but may influence investment decisions for as much as \$400 million in State bond proceeds. A superior approach might disperse the attention on capital prioritization throughout the biennium, allowing for a longer and deeper exchange of information between HECC staff and public universities, rather than the condensed, high-pressure, high-stakes process that is necessitated by limited staff capacity. Other benefits of increased staff capacity may include an opportunity to consolidate HECC's university and community college finance and facilities work to a single office, providing an opportunity for streamlined processes, critical cross-training, and a more strategic view of higher education finance that crosses between 2- and 4-year sectors.

### STAFFING IMPACT

None.

### QUANTIFYING RESULTS

Improved university budget and finance staff capacity will provide an opportunity to more completely utilize existing and future data sets and other information in the pro-active evaluation of the fiscal and operating conditions of institutions, the operating environment, and strategies that may improve outcomes for Oregon students. A positive impact is expected on agency KPM 4 (Oregon Educational Attainment); KPM 7 (Public University Graduation Rate) and KPM 8 (Racial/Ethnic Differences for Public University Graduation Rate). This investment should also decrease the percent of resident enrolled students who are incurring unaffordable costs overall (KPM 9) and by race/ethnicity (KPM 10).

### REVENUE SOURCE

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 204 - Data Driven Fiscal Policy Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 204 - Data Driven Fiscal Policy Staff

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #205 PRIVATE CAREER SCHOOL LICENSURE**

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**POLICY OPTION PACKAGE #205**

Private Career School (PCS) Licensure

**Agency Request Budget: \$322,081 | 2POS | 1.50 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Higher Education Coordinating Commission (HECC) Private Career Schools unit (PCS) is charged under ORS 345.015-450 with the licensure and regulatory compliance of the state's more than 200 private career schools, and licensure of more than 2,000 teachers for the private career school sector. This regulatory oversight includes a significant consumer protection and student protection component that is not served appropriately at current staff levels.

The PCS unit's staffing is at a current historic low point. While the unit was part of the Oregon Department of Education, it had as many as eight full time employees (FTE). Currently, under the HECC, the PCS unit is at 3.0 FTE, with 1.0 FTE (Compliance Specialist 1, limited duration) out for hire.

The purpose of this Policy Option Package (POP) is to stabilize the fluctuations in revenue for the PCS unit, and allow for the permanent addition of 1.5 FTE to the unit so that HECC PCS may offer greater consumer and student protection to the field in the form of student complaint investigation and the investigation and licensure of unlicensed career schools. This stabilization will be accomplished through a new, continuing General Fund appropriation to HECC PCS to fund its critical student and consumer protection work. Currently HECC PCS lacks an ending fund balance (EFB), where best practice suggests having six months of operating revenue in reserve for an Other Funds unit.

**HOW ACHIEVED**

The PCS unit formerly received General Fund backfill and subsidy when it was part of the Oregon Department of Education, and it received a one-time appropriation of \$215,000 from the legislature for the 2015-17 biennium, with the intention that the unit become entirely Other Fund supported (i.e. licensure and renewal fees) for the first time in its history. Despite a 30 percent increase in licensure and renewal fees in 2017 and staff attrition, the unit is currently running a structural deficit projected at \$200,000 for the biennium.

# **HECC OPERATIONS**

## **POP #205 PRIVATE CAREER SCHOOL LICENSURE**

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This Policy Option Package, along with a *further* 30 percent increase in licensure and renewal fees, will provide necessary revenue stability and shore up the consumer and student protection functions (noted above) of the PCS unit. Additionally, we expect the addition of staff to create efficiencies in key areas such as licensure, inspection, and rulemaking with stakeholders in the field.

### **STAFFING IMPACT**

None.

### **QUANTIFYING RESULTS**

The HECC expects to see greater revenue stability for the PCS unit. The increased staff capacity will allow PCS to focus more of its limited resources on its most vital functions: consumer and student protection. The permanent hire of an Education Policy Specialist to take on the majority of student complaint, compliance, and investigatory duties of the PCS unit will allow a shifting of these duties from other staff. This will allow other current staff to concentrate on the most complex cases of regulatory compliance, student complaints requiring lengthy investigations, and analysis of curricula and other aspects of school licensing. The hiring of an Operations and Policy Analyst will also assist staff with regular analysis of the unit's revenue patterns, administrative rulemaking, and reporting to the PCS Advisory Committee, Legislature, and Commission on the impact of the private postsecondary sector in degree and certificate production, as part of the state's broader education achievement goals. By the end of the 2019-21 biennium, we expect to see revenues stabilized (i.e. no deficit for the unit), the establishment of the beginning of an EFB, and significant reduction in turnaround times, both for complaints and for school licensing.

In addition, the HECC expects:

- Increased capacity to receive, process, investigate and resolve consumer and student complaints, resulting to quicker resolution times.
- Significant decrease in turnaround times for initial licensure and licensure renewal of private career schools (wait times are currently six to eight months, due to limited staff capacity).
- Restoration of mandatory services to the field such as site inspections
- Decreased time and greater effectiveness in rulemaking in fields where curricular standards are encoded in Oregon Administrative Rule, such as cosmetology.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 4 (Oregon Educational Attainment); KPM 15 (Customer Service)

2019-2021 Biennium

Legislatively Adopted Budget

**HECC OPERATIONS**  
**POP #205 PRIVATE CAREER SCHOOL LICENSURE**

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**REVENUE SOURCE**

None

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 205 - Private Career School Licensure

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 205 - Private Career School Licensure  
 Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #206 ADULT ATTAINMENT**

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**POLICY OPTION PACKAGE #206**  
Adult Attainment

**Agency Request Budget: \$14,455,094 | 2POS | 2.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Oregon has 442,000 adults 25 and older who have no postsecondary credentials and are unemployed or working and making less than \$15/hour. Oregon's workforce and educational attainment goals cannot be met unless this population of adults, especially those from underrepresented populations, develop their skills and earn meaningful credentials.

Unfortunately, higher education structures, which are often geared toward traditional students who attend full time, do not serve adult learners well. Adult learners are more likely to be enrolled part time, so they take longer to complete, incur greater long-term costs, and have a much lower chance of ever graduating. These students need assurances that they can make steady progress in their programs of study through accelerated courses, year-round enrollment, credit for prior learning, and schedules that work with their lives. Adult-friendly structures, combined with additional financial supports, can dramatically increase adult attainment and career readiness in Oregon.

**HOW ACHIEVED**

Increasing adult attainment will be focused on three strategies: 1) an outreach campaign to adults, 2) competitive grant programs to community colleges and universities to support implementation of individualized and adult-friendly strategies, and 3) grants for returning adults. Funding for this policy package would include the following components:

- \$7,000,000 to create an Oregon Succeeds (Adult Promise) grant program for adult students with some credit and no degree who have been out of higher education for at least two years, but who are within a number of credits (to be determined) of completing a high-demand certificate or associate's degree, or a bachelor's degree. Similar to the Oregon Promise Grant, a portion of the funding would be retained by the HECC for advertising and program development.

**HECC OPERATIONS**  
**POP #206 ADULT ATTAINMENT**

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- \$7,000,000 in grants to community colleges and universities to implement adult-friendly practices. This should include expansion of credit for prior learning, expanding schedules to accommodate adult students, providing individualized advising and career coaching to all returning adults, including the shortest path to completion, and developing adult-specific communication tools.
- 2.0 FTE Program Analyst 3 to manage the grant programs, including marketing and outreach and organizing technical assistance for grantees.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The HECC expects to see an increase in the number of adults returning to college who have some college, no credential. This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 4 (Oregon Educational Attainment); KPM 5 (Community College Completion and Transfer Rate); KPM 6 Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate)

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 206 - Adult Attainment

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 206 - Adult Attainment

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #207 CAREER COLLEGE COLLABORATIVE**

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**POLICY OPTION PACKAGE #207**  
**Career College Collaborative (C3)**

**Agency Request Budget: \$406,737 | 2POS | 2.00 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Educators, community organizations, and the public lack information, training, knowledge, and expertise in career and college readiness to help Oregonians navigate the transition to career or college. Responding to students' career and college readiness needs in Oregon is not the work of any one agency or organization but requires a collaborative coordinated approach that spans both state agencies and key partners who touch the lives of students, families and the educators who help prepare them for college and career. When key adults are coordinated and equipped to engage all students on viable pathways to postsecondary and career opportunities, Oregon's progress towards 40-40-20 will improve. Through collaboration, C3 mobilizes counselors, building administrators, and youth advisors to accelerate Oregon's progress toward two of our state's most ambitious goals: 100% high school graduation, and 80% postsecondary completion.

The Career, College, Collaborative (C3) is a cross-sector collective impact approach to providing career and college readiness activities, information, trainings, and resources to students, families, counselors, college access professionals and educators. C3 is able to provide knowledge, resources, and materials to school counselors and college advisors, along with community partners, to help ensure that they are receiving the most up-to-date information related to career and college readiness. Through collaboration and collective impact, these educators have easy access to what they need to better support their students. In addition to providing what educators need, C3 can help schools map their infrastructure and streamline processes by implementing and supporting cross-sector partnerships.

**HOW ACHIEVED**

Through collaboration and outreach, C3 will build capacity for educators, Worksource centers, community organizations, and the public to help them better support youth and adults who are engaged in learner pathways. By providing reliable and current information on career and college readiness (CCR) tools and resources, these educators, community organizations, and the

## HECC OPERATIONS

### POP #207 CAREER COLLEGE COLLABORATIVE

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public can easily access and use information on Oregon-specific career and college readiness resources, trainings and events happening in the state, updates in legislation, and best practices in Oregon, while working collaboratively with colleagues across the state. C3 partners with several education agencies from all over the state to gather the most up-to-date and useful information for this action group.

C3 will collaborate with all HECC offices to develop a cohesive and comprehensive CCR approach to increase college and career readiness through best practices and policy from middle school to postsecondary including, but not limited to, FAFSA completion, college enrollment, persistence and completion, scholarship applications, curriculum, other college and career readiness topics, and planning. With this cohesive system, C3 can help design, refine, and oversee specific mechanisms for working with districts, educational partners, and Workforce partners to reach agency goals and work with partners to align graduation pathways to CCR standards and postsecondary expectations. C3 provides a platform to establish and maintain strong relationships with key leaders in the state and other external constituents, including partner organizations, funders and prospective funders, national thought leaders and experts, policymakers, consultants, and other stakeholders working to advance the CCR agenda.

C3 members and partners will meet quarterly and as needed in work groups to coordinate the following:

- **Communication:** As the Oregon hub for career and college readiness, C3 provides communication to both internal and external partners across the state. Communication includes, but is not limited to, the development of social media, listserv content, newsletters, a website and CCR database, and webinars. These media must be updated frequently and monitored for efficiency and upkeep.
- **Events:** C3 coordinates a Biannual Reach Higher Summit that mobilizes career and college advising supports for all students and is a product of extensive cross-sector collaboration for K-12 school counselors, teachers and administrators, college/university advisors, financial aid officers, community mentors, college access volunteers and policy leaders. Additionally, in coordination with the Oregon Department of Education, HECC offices, and other key partners, C3 will hold regional trainings as well as other strategic initiatives requiring Interagency Agreements.
- **Projects:** Through C3 and key partners, Oregon has a grade 6-12 career and college readiness curriculum that can also be used at a post-high school level, Worksource centers, and college campuses. In partnership with the Chief Education Office, C3 members supported the integration of counselor mindsets and behaviors and curriculum and resources into the

**HECC OPERATIONS**  
**POP #207 CAREER COLLEGE COLLABORATIVE**

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state's CCR definition. C3 also initiated a strategic mapping project to map out the career and college readiness in the state including a map of programs and agencies, map of elements, and a student journey map.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The HECC plans to create governance teams for C3 by September 2019. It will also develop and expand on the four levels of membership (friend, individual members, partners, and sponsors). This POP will be used to conduct statewide outreach to CCR cross-sectors by October 2019. Other quantifying results include: increase friends by 25% by June 2020; individual members by 10% by June 2020; partners by 5% by June 2020; and sponsors by 2% by June 2020. By June 2021, increase friends by additional 25%; individual members by 10%, partners by 5%, and sponsors by 2%.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1 (Oregon High School Graduates Attending College); KPM 3 (College Credits Earned by K-12 Students); KPM 4 (Oregon Educational Attainment);

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 207 - The Career College Collaborative (C3)

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 207 - The Career College Collaborative (C3) Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #209 ACCELERATED COLLEGE CREDIT REPORTING**

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**POLICY OPTION PACKAGE #209**  
Accelerated College Credit Reporting

**Agency Request Budget: \$50,000 | oPOS | 0.00 FTE**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Institutional partnerships between community colleges, universities, and K12 districts that award college credit to high school students are proliferating around the state. Collectively, these are known as “accelerated learning.” Currently, there is no effective mechanism for these partnerships or state agencies to measure accelerated learning’s impact on access and affordability for students. This Policy Option Package (POP) supports HECC in research to determine whether students who acquire college credit in high school complete degrees at higher rates, and whether they complete more quickly.

**HOW ACHIEVED**

Having established a baseline of data from the 2014-2015 academic year, research partners at Education Northwest in Portland produced district level and institutional level “Accelerated College Credit Reports” that track important student outcomes, such as postsecondary enrollment and persistence, and equity measures at both the local levels and statewide, such as, levels of participation and success for different demographic groups. These reports use data from the HECC, the Oregon Department of Education, and from the College Board on Advanced Placement (AP) participation.

This POP provides funding for partnering with Education Northwest to analyze the data and produce new reports.

**STAFFING IMPACT**

None

2019-2021 Biennium

Legislatively Adopted Budget

**HECC OPERATIONS**  
**POP #209 ACCELERATED COLLEGE CREDIT REPORTING**

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**QUANTIFYING RESULTS**

This package is intended to enhance policy making with up to date reports on equitable student outcomes. Accelerated college credit policy making at the local, regional, and state levels continuously incorporates data on student outcomes at both the secondary and postsecondary levels. Updated reports for 2016 and through 2018 will provide critical evidence pertaining to equity goals set by our agencies and by public colleges and universities. Building on reports that featured student participation and outcome data from 2014-2015, the reports will guide effective policy conversations about equity based upon demographic analysis: who is participating and who is not, who is succeeding and who is not.

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 209 - Accelerated College Credit Reporting

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #210 WORKFORCE GENERAL FUNDS**

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**POLICY OPTION PACKAGE #210**  
Workforce General Funds

**Agency Request Budget: \$205,068 | 1POS | 1.00 FTE**  
**Governor's Budget: \$172,571 | 1POS | 0.88 FTE**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The purpose of this policy option package (POP) is to restore General Funds for Statewide Workforce Initiatives to 2015-17 levels. Policy Option Package 210 provides adequate funding for Local Workforce Development Boards (LWDB) in order to convene partners in local communities to align and leverage resources within the Talent Marketplace, assuring that business and industry have the skilled workforce they need and individual Oregonians receive the skills they need in order to sustain their families and help their communities prosper.

**HOW ACHIEVED**

The resources will be distributed to the nine LWDBs. Funds will be utilized in three main categories:

- Local Competitiveness Strategies are intended to assist in supporting boards as they effectively manage programs and business engagement. General Funds in the form of Local Competitiveness Strategies are a mechanism available to help with financial stability and operations to maintain board sustainability as well as federally required responsibilities to convene partners, broker training services and maximize resources.
- Work Experiences are critical in order to teach individuals how 'work works'. This is the number one gap business and industry indicate keeps them from hiring more Oregonians and growing their businesses. Half of all Work Experience funds must be used for On-the-Job Training (formerly Back to Work Oregon) and the other half can be used for other work experience or training programs including customized training, incumbent worker training, apprenticeship related training and work experience or internship programs. The utilization of these funds is analyzed mid-biennium and funds may be redistributed based on performance. Work Experiences are averaged at \$4,500 per experience.

# HECC OPERATIONS

## POP #210 WORKFORCE GENERAL FUNDS

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- Industry Engagement includes the successful employer driven and community driven strategies that are identified collectively. LWDBs play a critical role in convening partnerships and creating innovative strategies to move individual businesses, but also entire industries forward.

### STAFFING IMPACTS

1POS | 0.88 FTE Program Analyst 3 (OAS Co862 AP | #5250237 | 101-04-00)

### QUANTIFY RESULTS

By providing sufficient support for General Funded Workforce Programs in Oregon, resources will be measured by:

LWDB's Implementation of the WorkSource Operational Standards; identified gaps as identified in Local Board Assessments with clear deliverables towards progress on areas for improvement and a written business engagement plan.

On-the-Job Training (OJTs) will include participants from the following traditionally underserved populations; Oregonians receiving public assistance, living in rural communities and from communities of color. OJTs will be targeted in growth and high wage occupations as identified by the LWDB.

Half of all participants will earn a National Career Readiness Certificate, a nationally normed and administered high stakes test that measures an individual's skills in Applied Mathematics, Applied Reading and Graphic Literacy.

These funds require a 1:1 service match with non-General Fund dollars. Funds can be used for a broader range of activities and will be measured by the number of customized, incumbent worker and apprenticeship related trainings or first job, internship or other work experience.

Deliverables and pay points for Industry Engagement will be identified to include updated targeted industry sectors by name and NAICS code, industry sector partnership action plans developed in consultation with the industry partners and successful completion of at least three strategies for each partnership paid for by these funds.

**HECC OPERATIONS**  
**POP #210 WORKFORCE GENERAL FUNDS**

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**REVENUE SOURCE**

None

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 210 - State Match for Federal Workforce Funds

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 210 - State Match for Federal Workforce Funds

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 211 EXPANDED OYCC TRAINING PROGRAMS**

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**POLICY OPTION PACKAGE #211**  
**Expanded Oregon Youth Conservation Corps (OYCC) Training Programs**

**Agency Request Budget: \$287,394 | 2POS | 2.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases funding for the OYCC Summer Conservation Corps (SCC) across the state (ORS 320.005-320.150). Current revenues for the state program come primarily from the Oregon Lottery's Amusement Device Tax (ADT; Other Funds).

Oregon Youth Conservation Corps was established by the 1987 Legislature for the purpose of providing education, training, and employment opportunities for disadvantaged and at-risk youth ages 13 through 24. OYCC has an advisory committee consisting of nine members equally representing the appointing authorities of the Governor, Speaker of the House, and President of the Senate.

The program purpose is to improve work skills, instill work ethic, increase employability, improve school completion and to protect, conserve, rehabilitate and improve the natural, historical and cultural resources of Oregon. Projects are created through partnerships with federal, state and local governments as well as private and non-profit entities.

OYCC youth are served throughout Oregon as part of the Summer Conservation Corps (SCC) and the school year Community Stewardship Corps (CSC) programs. OYCC aims to have at least one SCC program in each of Oregon's 36 counties. Projects include: trail construction and maintenance, landscaping, planting, wetland/bank/stream restoration, invasive species removal, construction, gardening/greenhouse, boat ramp repair and maintenance and signage repair and replacement.

Due to the nature of the ADT funding, OYCC programs have been flat funded. Each summer, funding limitations keep half of OYCC SCC applicants from being hired. With the increases in wages and other associated costs, this means there has been a steady decline in the number of young people served.

**HECC OPERATIONS**  
**POP #211 EXPANDED OYCC TRAINING PROGRAMS**

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**HOW ACHIEVED**

The package will provide opportunities for an additional 218 young people to participate in the OYCC SCC program during the 19-21 biennium.

The goal of an OYCC crew in all 36 counties in the state as well as crews with the nine Tribal Nations could be achieved. Currently only 30 crews are being funded and this would allow for additional crews over both summers of the biennium.

**STAFFING IMPACTS**

None.

**QUANTIFY RESULTS**

By providing funding for OYCC's SCC program, at-risk Oregonians ages 13-24 will have the opportunity to develop essential workplace skills, which will set them up for future success with employment. At-risk youth include young Oregonians in rural communities, communities of color and those experiencing generational poverty.

This can be measured by the: number of work experiences, hours worked, wages earned and job retention or entry into education as appropriate.

Additionally, participants will receive certification in Work Readiness. Some of these will result in high school or college credit depending on local relationships with institutions.

**HECC OPERATIONS**  
**POP #211 EXPANDED OYCC TRAINING PROGRAMS**

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Additionally, participants receive follow up surveys that in the past have reported that their experience with OYCC increased their: work skills, interest in further education and/or job training, understanding of environmental issues, and ability to cooperate in a team, work with others and learn from their mistakes.

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission      Cross Reference Name: HECC Operations  
 Pkg: 211 - Expanded OYCC Training Programs      Cross Reference Number: 52500-101-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 211 - Expanded OYCC Training Programs

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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<b>Total Positions</b>	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

<b>Total FTE</b>	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #212 STEM COUNCIL DIRECTOR AND COUNCIL CONTINUATION**

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**POLICY OPTION PACKAGE #212**  
**Science, Technology, Engineering, Math (STEM) Council Director and Council Continuation**

**Agency Request Budget: \$245,729 | 1POS | 1.00 FTE**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The purpose of this Policy Option Package is to continue funding for the STEM Council and Council Director through the 2019-21 biennium.

Oregon’s future economic success will rely heavily upon individuals having STEM skills to support industries requiring those educational experiences and requirements. The STEM Investment Council was established by statute in 2011 to assist the Chief Education Office in developing and overseeing a long-term strategy to meet specific educational goals by 2025 related to science, technology, engineering and mathematics. The Council’s activities are defined in ORS 326.500 (6)(b).

The STEM Council Director is responsible for advising the Governor’s Office, Deputy Superintendent of Public Instruction and the Executive Director of the HECC for purposes of planning and coordination of STEM education policies and initiatives. This includes fostering intergovernmental and cross-sector partnerships between federal, state and local education agencies/institutions, business, industry and workforce partners.

**HOW ACHIEVED**

This Policy Option Package provides funding for the STEM Council Director and the work of the Council. The Council is appointed by the Governor and is responsible for providing recommendations related to the strategic direction and evaluation of regional cross-sector networks (STEM Hubs) for purposes of achieving STEM education goals.

At the joint direction of the Governor’s Office, Deputy Superintendent of Public Instruction and the Executive Director of the HECC, the STEM Council Director and Council will promote collaboration with K-12 public schools, community colleges, public universities and the workforce development system to ensure students are prepared to successfully transition to post-secondary

**HECC OPERATIONS**  
**POP # 212 STEM COUNCIL DIRECTOR AND COUNCIL CONTINUATION**

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STEM coursework and employment in STEM occupations. The Council and Council Director will assist the Local STEM Hubs in recommending changes necessary to effectively and efficiently deliver related education and workforce services throughout Oregon.

The STEM Council Director will also advise the Education and Workforce Policy Cabinets and member agencies on policies related to the STEM Council and the STEM Education Plan.

**STAFFING IMPACTS**

None.

**QUANTIFY RESULTS**

The results of these resources will be measured by the management of the STEM Education Plan and the completion of the STEM Education Plan Goals by 2020.

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 212 - STEM Director & Council Continuation

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 212 - STEM Director & Council Continuation

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							

**HECC OPERATIONS**  
**POP #213 EARLY CHILDHOOD EDUCATOR DEVELOPMENT**

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**POLICY OPTION PACKAGE #213**  
Early Childhood Educator Development

**Agency Request Budget: \$191,184 | 1POS | 1.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

In partnership with the Department of Education's Early Learning Division, this Policy Option Package proposes a two-tiered approach to incentivize the enrollment and completion of adult learners in Early Childhood Education Programs.

**HOW ACHIEVED**

Early Childhood Education is of critical importance to the social and economic development of Oregon's citizens. A strong start for young Oregonians in their childhood years develops a strong foundation for their K-12 education and social development. Unfortunately, our state falls short in the development and retention of skilled Early Childhood Educators who hold the academic credentials needed to meet national standards and state goals. The sector is hampered by a combination of low-wages for its educators, insufficient flexible and targeted preparation programs, and lack of articulation and availability of stackable credentials, transferability of credits, and integrated pathways toward a bachelor's degree. Furthermore, low wages in the sector make it financially impossible for the current workforce to self-finance the needed education credentials.

Proposed is a two-tiered wide-impact approach to incentivize the enrollment and completion of adult learners in Early Childhood Education Programs and promote the systematic development of a flexible applied Bachelor's degree track as a coordinated effort between a selected Public University and all participating Community Colleges. Students in a Bachelor's program would receive a scholarship of up to \$5,000 per year, and students in an Associate's program could receive a scholarship up to \$3,000 per year.

A Public University will be awarded a grant to lead the program. The selected institution will design, articulate, plan for, and implement a Bachelor's degree program that would allow for the alignment and acceptance of stackable credentials, credit for prior learning, credit transfer, and articulated alignment with Community College programs. Participating Community Colleges would receive smaller grants for program planning, coordination and articulation. A common, flexible Bachelor's degree program with

**HECC OPERATIONS**  
**POP # 213 EARLY CHILDHOOD EDUCATOR DEVELOPMENT**

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an articulated Associate's degree track would be available in cohort settings, preferably at every Community College campus, thereby creating access and local learner support systems across the state.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The HECC expects to see an increase in quality degree programs. This POP will lead to 2-year and at least one 4-year institution offering degrees aligned with Oregon's core competencies for Early Childhood educators. The HECC also expects to see hundreds of Early Childhood Educators complete aligned degrees, thereby increasing the quality of the early care and education workforce. The increase in the number of Early Childhood Educators will mirror the racial, ethnic, and language diversity of young children across the state. This POP will lead to an increase in kindergarten readiness for children participating in preschool programs, as measured by increased quality of teacher-child interactions through post-degree attainment. For the program's implementation year the HECC will track recipients, determine program alignment and acceptance of stackable credentials.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 4 (Oregon Educational Attainment)

**REVENUE SOURCE**

None

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 213 - Early Childhood Educator Development

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission      Cross Reference Name: HECC Operations  
 Pkg: 213 - Early Childhood Educator Development      Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							

**HECC OPERATIONS**  
**POP #301 OREGON OPPORTUNITY GRANT & SUPPORT**

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**POLICY OPTION PACKAGE #301**  
**Oregon Opportunity Grant & Support**

**Agency Request Budget: \$212,671 | 1POS | 1.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Oregon Opportunity Grant (OOG) is the state's primary need-based grant to help low-income students pay for their college expenses. Because funding for the OOG program is not sufficient for HECC to be able to serve all eligible students each year, staff must cap the maximum annual grant award amount and limit the number of grants to meet the budget available, leaving a large unmet need. At the same time, HECC must balance the number of students served with meaningful award amounts that are high enough to truly help students pay for college without incurring significant amounts of debt.

This Policy Option Package (POP) increases funding for Oregon Opportunity Grants in order to provide grant award amounts equal to approximately 15% of the average cost of attendance at a 2- or 4-year public college or university in Oregon. In addition, this package would increase the current Expected Family Contribution (EFC) limit to be equal to Federal Pell Grant levels, thereby opening to serve an estimated 16,150 more Pell-eligible students who have EFCs above current OOG limit of \$3,500.

Oregon falls well below the national average of state-provided financial aid per full-time resident undergraduate student. According to a 2015-16 survey of state financial aid programs – the most recent for which data are available – Oregon continues to rank in 32nd in student grant dollars awarded at \$411 per undergraduate, and rose one step from 21st to 20th in need-based grant aid per undergraduate. For the same academic year (2015-16), the all-states average of “student grant dollars awarded per undergraduate” was \$785, and for “need-based grant dollars awarded per undergraduate” was \$597 (*47th Annual Survey Report on State-Sponsored Student Financial Aid*, National Association of State Student Grant and Aid Programs).

The process by which the HECC Office of Student Access and Completion (OSAC) allocates funding ensures that those students with the most need are served first. But, because the OOG is underfunded, many high-need students do not receive any state aid. The OOG program currently serves approximately 40,000 students each year with grant awards equal to 10% to 12% of a student's total cost of attendance. In both 2017-18 and 2018-19, the HECC was only able to serve the lowest-income students, those who had a federally calculated Expected Family Contribution (EFC) of \$3,500, and had applied by August. Although the

**HECC OPERATIONS**  
**POP #301 OREGON OPPORTUNITY GRANT & SUPPORT**

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EFC limit for Federal Pell Grants was \$5,328 in 2017-18, more than 13,000 Pell-eligible students were not awarded an Oregon Opportunity Grant because their EFCs were above the \$3,500 limit. An unknown number of potentially eligible students are not served because they don't apply and/or they don't attend each year.

The OOG program is also important to the success of the Oregon Promise Grant, which provides assistance to recent high school and GED completers who enroll at a community college within 6 months of completion. Indeed, as a last-dollar program, the Oregon Promise relies on the OOG to provide funding for 46% of the community college students who participate in that program.

**HOW ACHIEVED**

This package adds a net \$12,500,000 total funds to the Oregon Opportunity Grant program which provides grants for low income post-secondary students. The package recognizes increasing the investment related revenues from the Education Stability Fund based on the May Economic and Revenue Forecast prepared by the Department of Administrative Services (DAS). A total of \$18,465,374 Lottery Funds is added to the existing \$21,534,626 Lottery Funds in the program's budget. Also included in this package is \$14,500,000 in Other Funds which represents the existing proceeds of the 2018 auction of tax credits for the Oregon Opportunity Grant program. Because of recent federal and state tax law changes, there is uncertainty on the amount these auctions will generate in the future. Net General Fund savings total \$20,465,374 from these other funding sources after factoring in the \$12.5 million increase in overall funding for the program. This increase in overall revenues is estimated to provide approximately 2,500 additional grants each year. There is an ending balance of Lottery Funds for the program in case revenues fall below estimates.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The HECC will compare OOG award amounts and EFC limits for each year of the biennium with annual average cost of attendance and federal Pell EFC limits. It will also compare number of OOG recipients with prior year data. This POP would lead to an increase in awards to 15% of cost of attendance by fall 2020 and an increase in EFC limit to Pell levels by fall 2021.

**HECC OPERATIONS**  
**POP #301 OREGON OPPORTUNITY GRANT & SUPPORT**

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This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1 (Oregon High School Graduates Attending College); KPM 4 (Oregon Educational Attainment); KPM 5 (Community College Completion and Transfer Rate); KPM 6 (Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate); KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs); KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs)

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 301 - Oregon Opportunity Grant & Support  
 Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 301 - Oregon Opportunity Grant & Support

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #305 NATIVE AMERICAN COLLEGE ACCESS GRANT**

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**POLICY OPTION PACKAGE #305**  
Native American College Access (NACA) Grant

**Agency Request Budget: \$212,671 | 1POS | 1.00 FTE**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

As a result of historical experiences and government policy, many Native American people have had a life experience absent of an opportunity to attain a postsecondary credential. This Policy Option Package proposes the creation of a Native American College Access Grant (NSCA) to cover tuition expenses at Oregon-based community colleges, public universities, and private nonprofit 4-year institutions. Given the first-dollar nature of this grant, the lowest-income students will have full access to other federal and state aid to help cover costs of attendance beyond tuition expenses.

**HOW ACHIEVED**

As a demographic, Native American students are least likely to enroll, persist, and graduate from public colleges and universities in Oregon. Oregon has one of the lowest high school graduation rates in the country, and, of those who graduate, some of the most brilliant and talented are recruited by other states with financial packages and clear messages of support. Numerous states across the nation provide some form of postsecondary grants or tuition assistance to Native American people. For example, in an attempt to rectify broken treaties, Michigan has provided a tuition waiver to Native American students since 1976. The state of Maine offers to pay all tuition and mandatory university fees for eligible students.

Oregon's educational attainment and workforce goals cannot be met unless opportunities to earn postsecondary credentials are available to all of our communities. In an attempt to reflect a more inclusive, opportunity-rich state, the state of Oregon needs to expand opportunities to be more inclusive with respect to Native Americans. Tuition support for Native American people should be available not only to students living on reservations, but also to the significant number reside in urban areas – the residence pattern being a direct consequence of Oregon's status as a Federal relocation site.

# **HECC OPERATIONS**

## **POP #305 NATIVE AMERICAN COLLEGE ACCESS GRANT**

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This Policy Option Package and a corresponding legislative concept propose a tuition assistance program be established, that would be based on the following criteria:

- As a “first-dollar” grant program, the grant funds will be applied prior to any other state or federal financial aid.
- The grant will pay for the actual cost of tuition at Oregon community colleges and public universities. For students who elect to attend an Oregon-based private 4-year institution, the maximum grant is the actual cost of tuition the student would pay at the highest-cost public university in the state, as determined by the commission.
- Other state or federal grant funds the student receives will be available to cover remaining tuition and non-tuition costs, including fees, books and supplies, room and board, transportation, and other miscellaneous education-related expenses.
- The grant may be used to obtain a post-secondary credential.
- Modeled after a pipeline-plus program, the grant will be available to eligible Native American students who enroll in an eligible Oregon college or university within three years of completing an Oregon high school or a GED diploma (i.e., a pipeline-plus model).

### **STAFFING IMPACT**

None.

### **QUANTIFYING RESULTS**

To gauge the success of this POP, the HECC will compare the ratio of NACA grant recipients vs. the overall number of Native American students in Oregon postsecondary institutions. The HECC expects to see an increase number of grant recipients by fall 2020.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1 (Oregon High School Graduates Attending College); KPM 4 (Oregon Educational Attainment); KPM 6 (Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate); KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

**HECC OPERATIONS**  
**POP #305 NATIVE AMERICAN COLLEGE ACCESS GRANT**

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**REVENUE SOURCE**

None

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2019-2021 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 305 - Native American College Access Grant Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 305 - Native American College Access Grant Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #306 CAMPUS SAFETY INVESTMENTS**

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**POLICY OPTION PACKAGE #306**

Campus Safety Investments

**Agency Request Budget: \$15,000,000 | oPOS | 0.00 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This Policy Option Package (POP) intends to improve safety and security at Oregon's community colleges and universities. It implements some of the physical security and infrastructure recommendations of the Campus Safety Work Group. Governor Brown first convened the Campus Safety Work Group in 2015 in the wake of the tragic Umpqua Community College shooting on October 1, 2015. The recommendations focus on improving campus safety efforts that would address a wide scope of possible safety emergencies, ranging from violent crimes to natural disasters.

The Work Group was charged with identifying potential campus safety resource needs and policies, and identifying promising practices and protocols that can be shared across all post-secondary education institution to maintain public safety, prevent and prepare for campus safety emergencies, and effectively manage future responses and recovery efforts. The Work Group's recommendations were divided into four categories related to: response, continuity, and recovery; physical safety and law enforcement; physical security and infrastructure; and behavioral threat assessment and prevention.

This Policy Option Package supports recommendations of the Work Group related to physical security and infrastructure.

**HOW ACHIEVED**

Oregon's community colleges and universities identified a variety of necessary improvements to campus physical security and infrastructure, such as power supply, lighting, and door locks that would enable them to better protect students and staff in the event of a campus safety incident.

**HECC OPERATIONS**  
**POP #306 CAMPUS SAFETY INVESTMENTS**

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**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

Safety and Security is based on the self-assessed safety and security needs of Oregon's community colleges and public universities. The HECC will continue to fund individual projects and examine safety and security needs on college campuses.

**REVENUE SOURCE**

None

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 306 - Campus Safety Investments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #311 ADJUST PERSONNEL BUDGET**

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**POLICY OPTION PACKAGE #311**

Adjust Personnel Budget

**Agency Request Budget: \$0.00 | 0POS | 0.00 FTE**

**Governor's Budget: \$0.00 | 0POS | 0.00 FTE**

**Legislatively Adopted Budget: \$(58,561) | 0POS | 0.00 FTE**

**PURPOSE**

Successive recruiting efforts to fill the top two financial positions in the agency failed to generate qualified applicant pools. Conversations with professionals in the field revealed the positions were underpaid for the complexity and breadth of the positions. After a thorough review of the two position descriptions by agency staff, they were submitted to the Chief Human Resources Office (CHRO) Classification and Compensation team for review. That review confirmed the earlier anecdotal evidence, and CHRO supported reclassification; however, the HECC will need to generate the funds to pay the requisite higher salaries.

**HOW ACHIEVED**

This package supports a reclassification of the Chief Operations Officer (PEM F to PEM G) and Budget Manager (PEM D to PEM F). The package results in net zero funding change for the agency by transferring Professional Services with the Services and Supplies budget to the Personal Services budget for the increased costs associated with the reclassification.

**STAFFING IMPACTS**

1POS | 1.00 FTE Principle Executive Manager F (MMS X7010 AP | #5250105 | 101-02-01 | RCL to PEM G)  
1POS | 1.00 FTE Principle Executive Manager G (MMS X7012 AP | #5250105 | 101-02-01)  
1POS | 1.00 FTE Principle Executive Manager D (MMS X7010 AP | #5250065 | 101-02-03 | RCL to PEM F)  
1POS | 1.00 FTE Principle Executive Manager F (MMS X7012 AP | #5250065 | 101-02-03)

**QUANTIFY RESULTS**

2019-2021 Biennium

Legislatively Adopted Budget

**HECC OPERATIONS**  
**POP #311 ADJUST PERSONNEL BUDGET**

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In cases where individual position budgets are insufficient to cover the salary costs of the incumbents, agencies often use savings from vacancies or reduce their spending on services and supplies to make up the shortfall. This request formalizes this process for two positions, reducing budgeted spending in one category of services and supplies in order to adequately fund the budgets for these two positions. This will simplify management of the budget and avoid over-expenditure in the individual budget categories.

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 311 - Adjust Personnel Budget  
 Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclss Sal. and Per Diem	(34,539)	-	(5,558)	77,897	-	-	37,800
Empl. Rel. Bd. Assessments	(14)	-	(2)	16	-	-	-
Public Employees' Retire Cont	(5,862)	-	(943)	13,219	-	-	6,414
Social Security Taxes	(2,679)	-	(433)	5,930	-	-	2,818
Worker's Comp. Assess. (WCD)	(12)	-	(3)	15	-	-	-
Mass Transit Tax	(207)	-	(33)	-	-	-	(240)
Flexible Benefits	(7,740)	-	(1,408)	9,148	-	-	-
Reconciliation Adjustment	(93,866)	-	(10,080)	115,715	-	-	11,769
<b>Total Personal Services</b>	<b>(\$144,919)</b>	-	<b>(\$18,460)</b>	<b>\$221,940</b>	-	-	<b>\$58,561</b>
<b>Services &amp; Supplies</b>							
Professional Services	144,919	-	18,460	(221,940)	-	-	(58,561)
<b>Total Services &amp; Supplies</b>	<b>\$144,919</b>	-	<b>\$18,460</b>	<b>(\$221,940)</b>	-	-	<b>(\$58,561)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 311 - Adjust Personnel Budget

Cross Reference Number: 52500-101-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Total Positions**

Total Positions

Total Positions

**Total FTE**

Total FTE

Total FTE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 311 - Adjust Personnel Budget

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250065	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	8,332.00	169,973- 71,855-	29,995- 12,681-			199,968- 84,536-
5250065	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	05	8,332.00	169,973 71,855	29,995 12,681			199,968 84,536
5250105	MESNZ7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	09	11,696.00	140,352 52,168	30,877 11,477	109,475 40,693		280,704 104,338
5250105	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	09	10,121.00	174,891- 68,475-	36,435- 14,266-	31,578- 12,365-		242,904- 95,106-
								34,539-	5,558-	77,897		37,800
TOTAL PICS SALARY								16,307-	2,789-	28,328		9,232
TOTAL PICS OPE								50,846-	8,347-	106,225		47,032
TOTAL PICS PERSONAL SERVICES =								.00	.00			

**HECC OPERATIONS**  
**POP #312 SAA COMPLIANCE SPECIALIST I**

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**POLICY OPTION PACKAGE #312**  
State Approving Agency Compliance Specialist 1

**Agency Request Budget: \$149,886 | 1POS | 1.00 FTE**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Policy Option Package would change the current limited-duration Compliance Specialist within the State Approving Agency in Oregon (SAA) for Veterans Education Programs to a permanent position.

**HOW ACHIEVED**

The Higher Education Coordinating Commission (HECC) is designated as the State Approving Agency in Oregon (SAA) for Veterans Education Programs under Title 38 Codes of Federal Regulation 21.4150. Oregon's SAA provides assistance to postsecondary institutions that offer programs to veterans. The SAA approves programs at schools and institutions so that veterans and eligible individuals can receive federal Veterans Administration funding for attendance. The work of the SAA helps to increase educational attainment of Oregonians, reduce the cost of postsecondary education, and increase federal funding to postsecondary schools and institutions.

Under an annual performance contract with the US Veterans Administration, the SAA provides assistance to the schools in Oregon that offer programs to veterans and implements the procedures and activities necessary to meet the requirements of Chapter 1006 of Title 10 U.S.C. or Chapter 30, 32, 34, 35 or 36 of Title 38 U.S.C. The HECC received additional duties and responsibilities under its SAA contract with the US Veterans Administration, adding approval and review functions of aviation programs in Oregon, as well as OJT and Apprenticeship programs. This is an additional workload responsibility for HECC's SAA program administered under the Office of Student Access and Completion. With the addition of responsibilities came additional funding allocation in the SAA contract, the funds allowed us to add staff, particularly an Limited Duration Compliance Specialist 1 position, to meet the responsibilities of our Federal VA contract and support GIs returning home and the institutions that serve them. We are requesting that this Compliance Specialist 1 position be made permanent.

2019-2021 Biennium

Legislatively Adopted Budget

**HECC OPERATIONS**  
**POP #312 SAA COMPLIANCE SPECIALIST I**

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**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

None.

**REVENUE SOURCE**

None

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 312 - Veterans Education Staffing

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 312 - Veterans Education Staffing

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #400 EOU – NEW RESIDENCE HALL**

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**POLICY OPTION PACKAGE #400**  
Eastern Oregon University – New Residence Hall

Agency Request Budget: \$265,000  
Governor’s Budget: \$265,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Eastern Oregon University proposes a new residence hall to support the recently developed “Strategic Plan Framework” which sets aggressive enrollment growth targets for EOU. A meaningful portion of this growth will be in first-year students and will mitigate current capacity concerns for on campus student housing.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 400 - EOU-New Residence Hall

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #401 PSU – 12<sup>TH</sup> AND MARKET RESIDENCE HALL**

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**Policy Option Package #401**  
Portland State University – 12<sup>th</sup> and Market Residence Hall

Agency Request Budget: \$685,000  
Governor's Budget: \$755,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Portland State University proposes to construct a 7-story housing building with approximately 450 beds and 11,000 sq. ft. for dining services. The proposed building is to be constructed on a 38,000 sq. ft. vacant parcel in the northwest portion of campus on the corner of SW 12th and Market.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 401 - PSU-12th & Market Residence Hal

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #402 PSU – UNIVERSITY CENTER BLDG LAND PURCHASE**

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**Policy Option Package #402**  
Portland State University – University Center Building and Land Purchase

Agency Request Budget: \$270,000  
Governor's Budget: \$270,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

PSU proposes the purchase of the 185,389 sq. ft. University Center Building. The purchase of the land allows for long-term use of the block by PSU, allows for greater investment in the facility which needs significant improvements and saves the university money starting in the first year after the land is acquired.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 402 - PSU-University Center Bldg Land Purchase Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #403 WOU – VALSETZ DINING/AUX SERVICES**

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**Policy Option Package #403**  
Western Oregon University – Valsetz Dining/Auxiliary Services

Agency Request Budget: \$55,000  
Governor's Budget: \$55,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

WOU proposes a renovation of Valsetz Dining Hall. Valsetz serves the entire campus population and primarily feeds the Student Dorm population averages 2,700 meals per day. This project redesigns food service areas for maximum efficiency.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 403 - WOU-Valsetz Dining / Aux Services Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 404 CC – APPRENTICESHIP AND INDUSTRIAL TRADES CENTER**

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**Policy Option Package #404**  
**Klamath Community College – Apprenticeship and Industrial Trades Center**

**Agency Request Budget: \$55,000**  
**Governor’s Budget: \$55,000**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Instructional building totaling 19,050 sq. ft. for Apprenticeship and Industrial Trades Center (split into 6,500 sq. ft. various practice simulation structures for EMT/Fire Science & 13,000 sq. ft. for other programs). Primarily shop space, storage, paved and gravel area for CDL training, fire engine training and limited classroom space. Centralizes trade programs to one location. Would provide hands on learning space for enrolled students for current apprenticeship and CTE programs. As well as creating new trade related programs. Improvement in skill gaps/lack of talent for the area to assist in filling employer vacancy needs.

- Expand current programs including CDL truck driving, Fire Sciences, and Emergency Medical Operations;
- Establish simulation flex-lab space for new trade-related programs, such as carpentry, sheet metal fabrication, heating, ventilation and air conditioning (HVAC), and pre-construction skills training;
- Offer hands-on pre-apprenticeship programs coupled with soft skills training to high school and nontraditional students;
- Certify skill attainment and award industry-recognized credentials; and
- Facilitate recruitment opportunities to connect qualified workers with local businesses.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 404 - CC-Apprenticeship & Industrial Trades Center

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 405 CC – NURSING-ALLIED HEALTH PROFESSIONS CENTER**

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**Policy Option Package #405**  
**Treasure Valley Community College – Nursing-Allied Health Professions Center**

**Agency Request Budget: \$65,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Project summary:

The Tec Lab Building was built in the mid-1960’s and has not been substantially remodeled or expanded since that time. The building currently houses the college’s nursing program but is not capable, in its current design and condition to provide instruction that will be able to meet the changing and expanding needs of the modern health care field. Classrooms, lab space, offices, and common spaces in this building are not configured to provide training and instruction in a format or fashion that is consistent with a modern nursing care or Allied Health operations or facilities where our students are seeking employment. Space constraints of the current location prevent remodel, of the scope necessary, to meet the current needs or future opportunities.

Facilities detail:

Construction of a new 30,000 sq. ft. Nursing-Allied Health Professions Center that will provide modernized and flexible spaces equipped to deliver support services, training, and instruction that is consistent with modern academic buildings and health care facilities. The new facility will house: classrooms, lab spaces, offices suite for nursing instructors, nursing student study/library/lounge area. Instructional resource room: Instructional support space, classroom/program space for certified nursing assistant students, classroom/program space for emergency medical technicians. New facility would also include: program space for health information systems, certified medical assistant, physical therapy assistant, x-ray technician, phlebotomist, and surgery technician. General space to include: building support spaces, tiered lecture hall, computer labs, general purpose classrooms, student lounge / study spaces, office suites for program instructors and adjunct faculty.

**STAFFING IMPACT**

None.

**HECC OPERATIONS**  
**POP # 405 CC – NURSING-ALLIED HEALTH PROFESSIONS CENTER**

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**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 405 - CC-Nursing-Allied Health Professions Center Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nontlimited Other Funds	Nontlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 406 CC – REDMOND CAMPUS GENERAL-PURPOSE CLASSROOM**

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**Policy Option Package #406**  
**Central Oregon Community College – Redmond Campus General-Purpose Classroom**

**Agency Request Budget: \$125,000**  
**Governor's Budget: \$125,000**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Project summary:

Construction of approx. 30,000 sq. ft. general purpose classroom building, to offer a wider range catalog classes of academic and workforce related programs on the Redmond Campus. Opportunity for science and computer classroom/labs, student study, and support space, in addition to providing complete instructional workforce programming that includes STEM and CTE to meet fast growing region in meeting the quality standards of a postsecondary institution. Grant would provide investment in instructional technology and technology infrastructure to enable connectivity to the existing COCC technology network and expand COCC's capability for technology based instruction to and from the Redmond Campus. Offers students a lesser commute to the Bend campus of up to two hour commute for some in the surrounding area. Overall requesting \$8 million of Article XI-G Bonds.

Facilities detail:

The preliminary gross square footage is 30,000, with 22,150 of assignable square footage. An anticipated design would be a sustainable two-story structure.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 406 - CC-Remond Campus General-Purpose Classroom Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-						
General Fund Obligation Bonds	-						
<b>Total Revenues</b>	-						
<b>Services &amp; Supplies</b>							
Other COP Costs	-						
Other Services and Supplies	-						
<b>Total Services &amp; Supplies</b>	-						
<b>Total Expenditures</b>							
Total Expenditures	-						
<b>Total Expenditures</b>	-						
<b>Ending Balance</b>							
Ending Balance	-						
<b>Total Ending Balance</b>	-						

**HECC OPERATIONS**  
**POP #407 OIT – BOIVIN HALL REHAB/INFRASTRUCTURE IMPROVE**

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**Policy Option Package #407**  
**Oregon Institute of Technology – Boivin Hall Rehabilitation and Infrastructure Improvement**

**Agency Request Budget: \$320,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Boivin Hall is a 47,400 sq. ft. single story concrete and steel structure with a partial basement constructed in 1976. Since construction the building has seen few major upgrades, the last one being mechanical systems nearly 20 years ago. Boivin Hall has many end of life, antiquated, inadequate or unsafe major subsystems. The building in many ways Oregon Tech’s “front door” and is the first building seen by visitors, students and community members when approaching campus.

This project includes a complete overhaul of Boivin Hall, including seismic retrofit, mechanical, electrical and plumbing (MEP) replacement, building envelope replacement, foundation repair, classroom remodel and modernization to the building proper as well as the redesign and improvement of surrounding areas including ADA accessibility and necessary traffic infrastructure to support growth and traffic at the entrance of the Klamath Falls campus, where Boivin Hall sits.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 407 - OIT-Boivin Hall Rehab/Infrastructure Improve Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 408 OSU – CORDLEY HALL – PHASE II**

---

**Policy Option Package #408**  
**Oregon State University – Cordley Hall – Phase II**

**Agency Request Budget: \$410,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Cordley Hall renovation project will transform an aged and over-worn facility, which was designed for research as it was conducted over fifty years ago, into a modern and forward thinking research and education building. Cordley Hall is the home of two large departments that are central to the biological sciences at OSU, Integrative Biology (IB) and Botany and Plant Pathology (BPP). In an effort that lays the groundwork for the future, the two departments have collaborated to generate a collective vision for a new Cordley that will help transform biology – in both research and education – at Oregon State University. Cordley Hall will become an innovative space whose core design principles of *integration*, *collaboration*, and *engagement* will enhance OSU’s impact in all facets of its mission related to the life sciences - where OSU can conduct its world-class science, inspire students, and engage the public.

Phase I of the Cordley Hall renovation, funded in the current biennium, is centered on replacing mechanical and electrical systems and upgrading fire and life safety systems. Phase II will focus on re-organizing the laboratory space, for example, some research wings will be converted into lab neighborhoods, more open and flexible than the current rabbit-warren structure that now pervades Cordley Hall, and other labs will be retrooled to become “future-proof”. Each of these new, or updated, labs will be designed to be easily restructured to accommodate biology decades into the future without incremental renovations every time a new aspect, method or requirement of research is presented.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 408 - OSU-Cordley Hall-Phase II

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #409 OSU – EDUCATIONAL PERFORMING ART CENTER**

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**Policy Option Package #409**  
Oregon State University – Educational Performing Art Center

Agency Request Budget: \$455,000  
Governor’s Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

The Arts and Education Complex at Oregon State University will enhance the experience and education and provide open doors for all of our students – a necessity for a world-class research university. It will bring together programs in the arts, including music, theater, the visual arts, and digital communication arts, creating a thriving center of creativity infused with science and technology. The Arts and Education Complex will be an important part of the university’s portfolio of both performance and outreach spaces.

The Arts and Education Complex project will completely renovate and expand the existing LaSells Stewart Center, creating a new academic facility for OSU educational arts. The facility will serve as a new gateway to OSU on the south side of campus and will become an outreach portal for the arts, taking visual and performing arts to Oregon youth and residents.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 409 - OSU-Educational Performing Art Center

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-						
General Fund Obligation Bonds	-						
<b>Total Revenues</b>	-						
<b>Services &amp; Supplies</b>							
Other COP Costs	-						
Other Services and Supplies	-						
<b>Total Services &amp; Supplies</b>	-						
<b>Total Expenditures</b>							
Total Expenditures	-						
<b>Total Expenditures</b>	-						
<b>Ending Balance</b>							
Ending Balance	-						
<b>Total Ending Balance</b>	-						

**HECC OPERATIONS**  
**POP #410 OSU – STUDENT SUCCESS CENTER (CASCADES)**

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**Policy Option Package #410**  
**Oregon State University – Student Success Center (Cascades)**

**Agency Request Budget: \$220,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The current campus has limited dedicated student success space. According to the National Survey of Student Engagement (NSSE), which measures student involvement in academic and co-curricular programs, students who are more involved in an institution earn higher grades and persist to graduation. Development of a Student Success Center will improve learning outcomes and facilitate student engagement at OSU-Cascades.

This new building will include a combination of flexible use spaces for classroom, study and tutoring, advising and counseling, arts presentation, informal gathering, maker space, and student involvement (e.g. multi-cultural/social/outdoor programs). It will also provide offices for student success staff, including study abroad, service learning, sports and clubs, career counseling, and internship support. OSU-Cascades is striving to ensure every student participates in at least one type of engagement activity prior to graduation. The Student Success Center would help to facilitate this goal.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 410 - OSU-Student Success Ctr (Cascades)

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 411 SU – SCIENCE BLDG 1 RENOVATION/EXPANSION**

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**Policy Option Package #411**  
**Portland State University – Science Building 1 Renovation and Expansion**

**Agency Request Budget: \$940,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This proposed project transforms PSU’s outdated Science Building One (SB 1) into a modern facility well-equipped to educate Oregon’s next generation of innovative health and science professionals. The renovated building will be the place for undergraduate and graduate students to develop and hone STEM skills through experiential and collaborative learning. PSU is already a leader in providing research and internship experiences for our students, the renovation and expansion will enable PSU to grow the work of the STEM Equity and Education Institute and the various federally funded support grants for students. This will happen in three ways: First, by constructing collaborative teaching and lab space, PSU will further pedagogical and research innovations. Second, by updating teaching and research labs, PSU will provide students with the training they need to enter the workforce as workplace ready contributors. Finally, by co-locating industry partners with our academic disciplines and students, PSU will enhance workforce pipelines.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 411 - PSU-Science Bldg 1 Renovation/Expansion

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-						
General Fund Obligation Bonds	-						
<b>Total Revenues</b>	-						
<b>Services &amp; Supplies</b>							
Other COP Costs							
Other Services and Supplies							
<b>Total Services &amp; Supplies</b>							
<b>Total Expenditures</b>							
Total Expenditures	-						
<b>Total Expenditures</b>	-						
<b>Ending Balance</b>							
Ending Balance	-						
<b>Total Ending Balance</b>	-						

**HECC OPERATIONS**  
**POP # 412 UO – HUESTIS HALL DEFERRED MAINTENANCE**

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**Policy Option Package #412**  
**University of Oregon – Huestis Hall Deferred Maintenance**

**Agency Request Budget: \$715,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Huestis Hall is home to a wide variety of educational activities and initiatives that impact student success, and are critical to the state’s attainment of 40-40-20 goals, and the Governor’s Future Ready Oregon initiative. It houses the Biology Department’s undergraduate teaching labs, research laboratories connected to the Institute of Neuroscience, and faculty offices to meet with students.

Huestis Hall, a 45-year old, 60,000 sq. ft. structure is the teaching and research hub for the biological sciences at the University of Oregon. It is identified as the University’s top priority deferred maintenance and renovation project due to its alarmingly high level of seismic vulnerabilities, safety deficiencies, and building systems failures (e.g., plumbing and HVAC systems that are past end-of-life and a failing building envelope that is causing leakage, an inability to control temperatures, and increased energy costs). The proposed project will bring this heavily used, decades-old STEM teaching and research building into the 21st Century, by:

- Eliminating deferred maintenance and serious safety and security issues.
- Updating research spaces and resolve code violations and significant deficiencies.
- Addressing seismic vulnerabilities.
- Resolving access limitations for disabled students and staff.
- Modernizing lab learning spaces.

**STAFFING IMPACT**

None.

2019-2021 Biennium

Legislatively Adopted Budget

**HECC OPERATIONS**  
**POP # 412 UO – HUESTIS HALL DEFERRED MAINTENANCE**

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**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 412 - UO-Huestis Hall Deferred Maintenance Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 413 WOU – PHYSICAL EDUCATION CENTER**

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**Policy Option Package # 413**  
Western Oregon University – Physical Education Center

**Agency Request Budget: \$140,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Constructed in 1971 the “New” Physical Education (as it is still officially named) (NPE) building is located on the western edge of the academic core approximately five minutes (walking) from the Administration Building. It houses WOU’s indoor varsity athletic courts and team/training/locker rooms, two multipurpose classrooms, as well as athletic department offices. Its gymnasium and multipurpose courts are scheduled each term to support the demand for Health and Physical Education division classes. As the largest venue on campus (the main gym can seat over 3,000 spectators), NPE is used for various campus and community activities including the Cesar E. Chavez Leadership Conference, the Multicultural Student Union Annual Native American Pow-Wow, the Bike MS Willamette Valley charity event and various high school sport camps. Classes, activities, and sports events are heavily scheduled year-round in New PE making it difficult to schedule routine maintenance. Underrepresented students and their communities, also utilize the gym. As a result of heavy use and tight scheduling, NPE has numerous maintenance issues that can no longer be deferred, the need for additional space for team rooms, locker rooms, weight room, smart G & E classrooms, offices, and ADA issues that must be addressed. (Since there is no elevator in NPE, the faculty offices and gymnasium, located on the second floor, are not accessible to people with disabilities.)

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 413 - WOU-Physical Education Center

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #414 WOU – STUDENT SUCCESS CENTER**

---

**Policy Option Package #414**  
Western Oregon University – Student Success Center

Agency Request Budget: \$180,000  
Governor’s Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

The Student Success Center will be located on the Old Education Site which formally housed our Education Department who relocated to its new home the Richard Woodcock Education Center in 2016. The concept is to locate Student Services such as advising, tutoring, student support groups, computer labs and general smart classrooms. This location is at the “heart of campus” and will serve as a central location that can be accessed by the entire WOU community. The expected start date will be summer of 2020 providing funding is approved. Completion of the project is expected by mid-2021.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 414 - WOU-Student Success Center

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #415 PU – CAPITAL IMPROVEMENTS AND RENEWAL**

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**Policy Option Package #415**  
**Public Universities – Capital Improvements and Renewal**

**Agency Request Budget: \$715,000**

**Governor's Budget: 715,000**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

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. For 2017-19, funding was not allowed to be used for acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 415 - PU-Capital Improvement & Renewal

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #416 EOU – INLOW HALL GRAND STAIRCASE**

---

**Policy Option Package #416**  
**Eastern Oregon University – Inlow Hall Grand Staircase**

Agency Request Budget: \$50,000  
Governor's Budget: \$50,000  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Staircase Reconstruction: Site work will include landscape renovation of the Inlow Hall at the entry and replacement of the Grand Staircase which is a community asset and a link between EOU and downtown La Grande.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 416 - EOU-Inflow Hall Grand Staircase

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #417 EOU – INLOW HALL PHASE II SEISMIC/RENOVATION**

---

**Policy Option Package #417**  
Eastern Oregon University – Inlow Hall Phase II Seismic/Renovation

Agency Request Budget: \$135,000  
Governor's Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Inlow Hall Renovation, Phase II

This project will complete the full restoration of Inlow Hall, the primary administrative and student services building at EOU. Inlow Hall was the original campus building and is on the National Register of Historic Buildings. The restoration was started in 2009 as phase I that included partial seismic and mechanical upgrades. Phase II will complete the seismic work, improve energy efficiency, preserve the historic integrity of the building, and allow for greater utility of classroom space and distance education facilities.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 417 - EOU-Inlow Hall Phase II Seismic/Renovation Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 418 OSU – STUDENT SUCCESS CTR LAND DEV (CASCADES)**

---

**Policy Option Package #418**  
**Oregon State University – Student Success Center and Land Development (Cascades)**

**Agency Request Budget: \$290,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

To advance the physical development of OSU-Cascades 128-acre campus and support the growing academic and campus life programming, a second phase of land development is necessary for the recently purchased property from the county. This portion of the site will expand developable land for growth of the core academic and recreation districts of the campus. The improved land will support facility expansion including academic buildings, a health and wellness center, on-campus residences, recreation fields and additional parking and infrastructure improvements.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 418 - OSU-Student Success Ctr Land Dev (Cascades) Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #419 SOU – BRITT HALL MECH IMPROVEMENTS**

---

**Policy Option Package #419**  
**Southern Oregon University – Britt Hall Mechanical Improvements**

**Agency Request Budget: \$55,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Southern Oregon University has commissioned several studies concerning the HVAC systems of Britt Hall due to inconsistent or inadequate cooling, stagnant air, and over-heating on the main floor. These conditions were exacerbated by the changing programs and departments that occupy the building (Service Center, Nursing, Administration, Admissions, etc). The current HVAC system modification occurred in 1956, with various retrofits coinciding with building additions until the most recent in 1971. A recent allocation for Seismic Repairs from the 2017 XI-Q bond sales will only address the seismic deficiencies in Britt. This was confirmed by a study by KPFF engineering (Portland) during the Spring of 2017. Britt also lacks sprinklers and a modern fire alarm system. The current HVAC controls do not provide direct digital controls of the mechanical systems, and are only partially connected to the centralized HVAC controls system.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 419 - SOU-Britt Hall Mech Improvements

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP # 420 SOU – MUSIC HALL MECH – ADA IMPROVEMENTS**

---

**Policy Option Package #420**  
**Southern Oregon University – Music Hall Mechanical and ADA Improvements**

**Agency Request Budget: \$125,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Southern Oregon University has commissioned several studies concerning the HVAC systems of the Music building due to inconsistent or inadequate cooling, stagnant air, and over-heating in the Auditorium. The Music building cooling issues are due to deterioration; inaccessibility to make repairs related to enclosed duct work within hard ceilings; and outdated controls. The building has undersized and non-compliant ADA restrooms, with the facility restrooms grossly under capacity during events. Restrooms are undersized (two toilets per restroom) with insufficient wheelchair accessibility. Three studies have been commissioned over the last 6 years to determine cause and solutions to the heating issues (Cole Breit -2017, ArcSin -2011, Climate Mechanical - 2017). Consistently the solutions have been to add new chillers, upsize ductwork, and seal all leaks. The challenge is all duct work is “built in” behind “hard lid ceilings”. Music is also in need of direct digital controls of the mechanical systems to current campus centralized standard.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission      Cross Reference Name: HECC Operations  
 Pkg: 420 - SOU-Music Hall Mech-ADA Improvements      Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other COP Costs	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**

Analyst Adjustments

Agency Request Budget: None

Governor's Budget: \$9,833,917 | -1POS | -0.50 FTE

Legislatively Adopted Budget: \$1,547,790 | +1POS | +1.50

**PURPOSE**

1. The package appropriates \$703,720 General Fund, increases Other Funds expenditure limitation by \$652,262, increases Federal Funds expenditure limitation by \$191,808 (\$1,547,790 total funds), and adds one position (1.50 FTE).
2. The package modifies the following positions
  - Restores two positions:
    - 1POS | 0.83 FTE Program Analyst 3 (OAS C0862 AP | #5250191 | 101-04-02) Workforce General Funds Program
    - 1POS | 0.83 FTE Fiscal Analyst 2 (OAS C1244 AP | #5250216 | 101-08-02) Postsecondary Financial and Capital Management program
  - Adds two new positions:
    - 1POS | 0.83 FTE Principle Executive Manager E (MMS X7008 AP | #5254086 | 101-04-00) Workforce program
    - 1POS | 1.0 FTE Program Analyst 1 | OAS C0860 AP | 5254085 | 101-06-00 ) Office of Student Access and Completion Oregon Teachers Scholars
  - Elimination of position
    - 1POS | 0.40 FTE Accountant 2 (OAS C1216 AP | #5250201 | 101-02-04) Office of Student Access and Completion (OSAC) Public Programs unit
  - Reclassification of two positions:
    - 1POS | 1.0 FTE Administrative Specialist 2 (OAS C0108 AP | 5250011 | 101-07-02 | RCL to CS2)
    - 1POS | 1.0 FTE Compliance Specialist 2 (OAS C5247 AP | 5250011 | 101-07-02)
    - 1POS | 1.0 FTE Administrative Specialist 2 (OAS C0108 AP | 5250154 | 101-03-02 | RCL to PA1)
    - 1POS | 1.0 FTE Program Analyst 1 (OAS C0860 AP | 5250154 | 101-03-02)

**HECC OPERATIONS**  
**POP # 801 ANALYST ADJUSTMENTS**

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3. The package also provides \$669,200 General Fund for the Open Education Resource program. This program provides resources to prepare materials such as textbooks for students at community colleges and public universities. This program was funded with one-time resources in 2017-19 but should continue as ongoing funding to insure savings to students in the future. Additional funding for this program is available from a small portion of the Community College Support Fund.
4. The package also increases Other Funds expenditure limitation by \$475,000 for a grant from the Lumina Foundation awarded in 2017-19. This increase represents the estimated amount of the grant available for the 2019-21 biennium. The purpose of this Talent Innovation and Equity (“TIE”) partnership grant is to help eliminate disparities in postsecondary success rates between Oregon’s overall student population and historically underrepresented students of color. The grant supports a suite of state leadership activities aimed to improve postsecondary success in Oregon for African-American, Hispanic/Latinx, Native American/Alaska Native, and Native Hawaiians/Pacific Islanders, with a particular focus on adult learners of color.

**REVENUE SOURCE**

General Fund	\$703,720
Federal Fund	\$191,808
Other Fund	<u>\$652,262</u>
Total Funds	\$1,547,790

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 801 - LFO Analyst Adjustments

Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	703,720	-	-	-	-	-	703,720
Other Revenues	-	-	652,262	-	-	-	652,262
Federal Funds	-	-	-	191,808	-	-	191,808
<b>Total Revenues</b>	<b>\$703,720</b>	<b>-</b>	<b>\$652,262</b>	<b>\$191,808</b>	<b>-</b>	<b>-</b>	<b>\$1,547,790</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(33,177)	-	168,419	84,766	-	-	220,008
Empl. Rel. Bd. Assessments	(56)	-	87	30	-	-	61
Public Employees' Retire Cont	(5,631)	-	28,581	14,385	-	-	37,335
Social Security Taxes	(2,539)	-	12,885	6,485	-	-	16,831
Worker's Comp. Assess. (WCD)	(53)	-	83	28	-	-	58
Mass Transit Tax	83	-	446	-	-	-	529
Flexible Benefits	(32,369)	-	50,313	17,240	-	-	35,184
Reconciliation Adjustment	102,068	-	(108,329)	50,291	-	-	44,030
<b>Total Personal Services</b>	<b>\$28,326</b>	<b>-</b>	<b>\$152,485</b>	<b>\$173,225</b>	<b>-</b>	<b>-</b>	<b>\$354,036</b>
<b>Services &amp; Supplies</b>							
Instate Travel	185	-	739	554	-	-	1,478
Employee Training	958	-	3,832	2,874	-	-	7,664
Office Expenses	547	-	2,190	1,642	-	-	4,379
Telecommunications	410	-	1,642	1,232	-	-	3,284
Data Processing	178	-	712	534	-	-	1,424
Publicity and Publications	137	-	547	410	-	-	1,094
Professional Services	-	-	475,000	-	-	-	475,000

Agency Request \_\_\_\_\_ 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: 801 - LFO Analyst Adjustments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Employee Recruitment and Develop	109	-	438	329	-	-	876
Dues and Subscriptions	137	-	547	410	-	-	1,094
Facilities Rental and Taxes	2,739	-	7,559	8,217	-	-	18,515
Other Services and Supplies	137	-	3,943	410	-	-	4,490
Expendable Prop 250 - 5000	657	-	2,628	1,971	-	-	5,256
<b>Total Services &amp; Supplies</b>	<b>\$6,194</b>	<b>-</b>	<b>\$499,777</b>	<b>\$18,583</b>	<b>-</b>	<b>-</b>	<b>\$524,554</b>
<b>Special Payments</b>							
Dist to Comm College Districts	334,600	-	-	-	-	-	334,600
Spc Pmt to Public Universities	334,600	-	-	-	-	-	334,600
<b>Total Special Payments</b>	<b>\$669,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$669,200</b>
<b>Total Expenditures</b>							
Total Expenditures	703,720	-	652,262	191,808	-	-	1,547,790
<b>Total Expenditures</b>	<b>\$703,720</b>	<b>-</b>	<b>\$652,262</b>	<b>\$191,808</b>	<b>-</b>	<b>-</b>	<b>\$1,547,790</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Positions</b>							
Total Positions	1	-	-	-	-	-	1
<b>Total Positions</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 801 - LFO Analyst Adjustments

Gross Reference Name: HECC Operations

Gross Reference Number: 52500-101-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							1.50
Total FTE							1.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.50</b>

PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	PTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5250011	OAS C0108 AP ADMINISTRATIVE SPECIALIST 2		1-	1.00-	24.00-	09	4,727.00	113,448- 63,234-	113,448- 63,234-			113,448- 63,234-
5250011	OAS C5247 AP COMPLIANCE SPECIALIST 2		1	1.00	24.00	04	4,727.00	113,448 63,234	113,448 63,234			113,448 63,234
5250154	OAS C0108 AP ADMINISTRATIVE SPECIALIST 2		1-	1.00-	24.00-	06	4,096.00	98,304- 59,505-				98,304- 59,505-
5250154	OAS C0860 AP PROGRAM ANALYST 1		1	1.00	24.00	03	4,096.00	98,304 59,505				98,304 59,505
5250201	OAS C1216 AP ACCOUNTANT 2		1-	.50-	12.00-	02	3,918.00	47,016- 46,879-				47,016- 46,879-
5254085	OAS C0860 AP PROGRAM ANALYST 1		1	1.00	24.00	02	3,918.00		94,032 58,454			94,032 58,454
5254086	MMS X7008 AP PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	04	7,208.00	13,839 6,231	74,387 33,495	84,766 38,168		172,992 77,894
								TOTAL PICS SALARY	168,419	84,766		220,008
								TOTAL PICS OPE	91,949	38,168		89,469
								TOTAL PICS PERSONAL SERVICES =	260,368	122,934		309,477

**HECC OPERATIONS**  
**POP #810 STATEWIDE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #810**  
Statewide Adjustments

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$(99,875)

**PURPOSE**

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

**REVENUE SOURCE**

General Funds	\$(49,057)
Other Funds	\$(20,782)
Federal Funds	\$(30,036)
Total Funds	\$(99,875)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: HECC Operations

Pkg: 810 - Statewide Adjustments

Cross Reference Number: 52500-101-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(49,057)	-	-	-	-	-	(49,057)
Other Revenues	-	-	(20,782)	-	-	-	(20,782)
Federal Funds	-	-	-	(30,036)	-	-	(30,036)
<b>Total Revenues</b>	<b>(\$49,057)</b>	<b>-</b>	<b>(\$20,782)</b>	<b>(\$30,036)</b>	<b>-</b>	<b>-</b>	<b>(\$99,875)</b>
<b>Personal Services</b>							
Reconciliation Adjustment	(55,313)	-	(23,275)	(34,896)	-	-	(113,484)
<b>Total Personal Services</b>	<b>(\$55,313)</b>	<b>-</b>	<b>(\$23,275)</b>	<b>(\$34,896)</b>	<b>-</b>	<b>-</b>	<b>(\$113,484)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	63,644	-	21,832	34,472	-	-	119,948
Attorney General	(4,042)	-	(1,344)	(1,198)	-	-	(6,584)
Other Services and Supplies	(53,346)	-	(17,995)	(28,414)	-	-	(99,755)
<b>Total Services &amp; Supplies</b>	<b>\$6,256</b>	<b>-</b>	<b>\$2,493</b>	<b>\$4,860</b>	<b>-</b>	<b>-</b>	<b>\$13,609</b>
<b>Total Expenditures</b>							
Total Expenditures	(49,057)	-	(20,782)	(30,036)	-	-	(99,875)
<b>Total Expenditures</b>	<b>(\$49,057)</b>	<b>-</b>	<b>(\$20,782)</b>	<b>(\$30,036)</b>	<b>-</b>	<b>-</b>	<b>(\$99,875)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**  
**STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)**

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**POLICY OPTION PACKAGE #811**  
**Budget Reconciliation Adjustments HB5050**  
**Statewide Longitudinal Data System (SLDS)**

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$4,184,935**

**PURPOSE**

This package increases HECC's funding by \$4,184,935 total funds for the Statewide Longitudinal Data System (SLDS). HB 5047, the Student Success budget bill, provided General and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for the transfer to the Higher Education Coordinating Commission for the staffing, data processing and other costs of the SLDS which will be housed in HECC. The resources expended by HECC as Other Funds will support eight existing positions as well as the addition of one Research Analyst position beginning in the second year of the biennium for a total of nine (8.50 FTE) positions.

**HOW ACHIEVED**

HB 5047: Transfer of Funds from Oregon Department of Education to the Higher Education Coordinating Commission.

**REVENUE SOURCE**

Other Fund            \$4,184,935

**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**  
**COST OF CAPITAL CONSTRUCTION BOND ISSUANCE**

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**POLICY OPTION PACKAGE #811**  
Budget Reconciliation Adjustments HB5050  
Cost of Capital Construction Bond Issuance

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$2,194,431

**PURPOSE**

The Legislative Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

**HOW ACHIEVED**

HB 5005 & HB 5030 Other Fund expenditure limitation

**REVENUE SOURCE**

Other Funds            \$2,194,431

**HECC OPERATIONS**  
**POP #811 DIVERSITY AND INCLUSION STAFF**  
**BUDGET RECONCILIATION ADJUSTMENT HB5050**

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**POLICY OPTION PACKAGE #811**

Diversity and Inclusion Staff  
Budget Reconciliation Adjustment HB5050

Agency Request Budget: None  
Governor's Budget: None

Legislatively Adopted Budget: \$245,362 | 1POS | 1.00 FTE

**PURPOSE**

Oregon has a high-reaching (40-40-20) state goal to dramatically increase educational attainment for Oregonians, but has significant disparities among the populations accessing and completing postsecondary education. To achieve equity requires the intentional examination of systemic policies and practices that, even if they have the appearance of fairness, may in effect serve to marginalize some and perpetuate disparities. Data are clear that Oregon demographics have been changing to provide rich diversity in race, ethnicity, and language. Working more deliberately toward achieving equity both within the HECC and through its program outcomes will help create more opportunities for all Oregonians to realize their full potential. This Policy Option Package supports a permanent position within the HECC intentionally focused on the agency's statewide equity imperative.

The HECC's Equity Lens, adopted in 2014 as a cornerstone of HECC's approach to education policy and budgeting, confirms the importance of recognizing institutional and systemic barriers and discriminatory practices that have limited access and success for many students and jobseekers in Oregon. The Equity Lens emphasizes historically underserved students and workers, such as out of school youth, emerging bilingual students (English language learners), communities of color, and some rural geographical locations, with a particular focus on racial equity.

The purpose of the Equity Lens is to clearly articulate a shared goal for an equitable education and workforce 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.

**HECC OPERATIONS**  
**POP #811 DIVERSITY AND INCLUSION STAFF**  
**BUDGET RECONCILIATION ADJUSTMENT HB5050**

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**HOW ACHIEVED**

The Operations and Policy Analyst 4 will function as the agency's Chief Culture, Diversity & Inclusion (CDI) Officer, and will be responsible for promoting a culture and climate that supports the success of all who learn, work, and engage with the agency including 124 staff positions, 88 Board and Commission members, and the thousands of students and jobseekers that HECC serves. The position will serve as the agency's liaison with Governor's policy staff, produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure they contribute to the agency's diversity goals, and review and make recommendations for concrete strategies that will assist HECC programs to attain diversity and inclusion goals and make progress on agency Key Performance Measures.

**STAFFING IMPACT**

iPOS | 1.0 FTE Operations & Policy Analyst 4 (MMN X0873 AP | #5254084 | 101-01-01)

**QUANTIFYING RESULTS**

The HECC is committed to explicitly identifying disparities in education outcomes for the purpose of targeting areas for action, intervention and investment. In particular, there is a persistent gap in student growth as measured by graduation rates, state assessments and daily attendance for our growing populations of communities of color, immigrants, migrants, and rural students navigating poverty. While students of color make up 35% of the educational pipeline in our state — our opportunity and systemic gaps continue to persist.

The result of creating a culture of equity will focus on the outcomes of academic proficiency, civic awareness, workplace literacy, and personal integrity. The system outcomes will focus on resource allocation, engagement, communications, data collection and analysis and educator hiring, preparation, and development.

This position in this Policy Option Package will track the results and work to ensure that there are activities that positively impact the following KPMs: KPM 1-2 (High School Graduates Attending College—Over Time and By Race/Ethnicity); KPM 5-6

**HECC OPERATIONS**  
**POP #811 DIVERSITY AND INCLUSION STAFF**  
**BUDGET RECONCILIATION ADJUSTMENT HB5050**

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(Community College Completion and Transfer Rate, Total and by Race/Ethnicity); KPM 7-8 (Public University Graduation Rate—Total and By Race/Ethnicity); KPM 9-10 (Higher Education Unaffordability—All Students and By Race/Ethnicity); KPM 11-12, 13-14 (Earnings for Community College Completers and University Graduates—Over Time and By Race/Ethnicity)

**REVENUE SOURCE**

General Fund	\$122,866
Other Fund	\$27,030
Federal Fund	<u>\$95,466</u>
Total Funds	\$245,362

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: HECC Operations  
 Pkg: 811 - Budget Reconciliation Adjustments Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	122,866	-	-	-	-	-	122,866
Other Revenues	-	-	2,221,461	-	-	-	2,221,461
Federal Funds	-	-	-	95,466	-	-	95,466
Tsfr From Education, Dept of	-	-	4,184,935	-	-	-	4,184,935
<b>Total Revenues</b>	<b>\$122,866</b>	<b>-</b>	<b>\$6,406,396</b>	<b>\$95,466</b>	<b>-</b>	<b>-</b>	<b>\$6,624,728</b>
<b>Personal Services</b>							
Class/Unclss Sal. and Per Diem	78,504	-	1,671,339	61,233	-	-	1,811,076
Empl. Rel. Bd. Assessments	30	-	525	24	-	-	579
Public Employees' Retire Cont	13,322	-	283,626	10,391	-	-	307,339
Social Security Taxes	6,006	-	127,782	4,684	-	-	138,472
Worker's Comp. Assess. (WCD)	29	-	499	23	-	-	551
Mass Transit Tax	472	-	10,030	-	-	-	10,502
Flexible Benefits	17,592	-	302,934	13,722	-	-	334,248
Reconciliation Adjustment	6,911	-	1,520	5,389	-	-	13,820
<b>Total Personal Services</b>	<b>\$122,866</b>	<b>-</b>	<b>\$2,398,255</b>	<b>\$95,466</b>	<b>-</b>	<b>-</b>	<b>\$2,616,587</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	7,386	-	-	-	7,386
Employee Training	-	-	40,178	-	-	-	40,178
Office Expenses	-	-	21,000	-	-	-	21,000
Telecommunications	-	-	29,706	-	-	-	29,706
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	1,210,416	-	-	-	1,210,416

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Publicity and Publications	-	-	16,818	-	-	-	16,818
Professional Services	-	-	182,400	-	-	-	182,400
IT Professional Services	-	-	5,500	-	-	-	5,500
Attorney General	-	-	6,000	-	-	-	6,000
Employee Recruitment and Develop	-	-	3,945	-	-	-	3,945
Dues and Subscriptions	-	-	4,818	-	-	-	4,818
Facilities Rental and Taxes	-	-	127,160	-	-	-	127,160
Intra-agency Charges	-	-	30,000	-	-	-	30,000
Other COP Costs	-	-	2,194,431	-	-	-	2,194,431
Other Services and Supplies	-	-	96,108	-	-	-	96,108
Expendable Prop 250 - 5000	-	-	26,275	-	-	-	26,275
IT Expendable Property	-	-	6,000	-	-	-	6,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$4,008,141</b>	-	-	-	<b>\$4,008,141</b>
<b>Total Expenditures</b>							
Total Expenditures	122,866	-	6,406,396	95,466	-	-	6,624,728
<b>Total Expenditures</b>	<b>\$122,866</b>	-	<b>\$6,406,396</b>	<b>\$95,466</b>	-	-	<b>\$6,624,728</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: HECC Operations  
 Cross Reference Number: 52500-101-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							10
Total Positions							
<b>Total Positions</b>	-	-	-	-	-	-	<b>10</b>
<b>Total FTE</b>							
Total FTE							9.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>9.50</b>

PACKAGE: 811 - Budget Reconciliation Adjustme

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5254075	MESNZ7010	IP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	09	11,696.00		280,704 104,338			280,704 104,338
5254076	UA C0870	AP OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	06	4,724.00		113,376 63,216			113,376 63,216
5254077	UA C1118	AP RESEARCH ANALYST 4	1	1.00	24.00	02	5,437.00		130,488 67,429			130,488 67,429
5254078	MMN X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	08	10,121.00		242,904 95,106			242,904 95,106
5254079	UA C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,915.00		213,960 87,980			213,960 87,980
5254080	UA C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,915.00		213,960 87,980			213,960 87,980
5254081	MMN X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	04	7,942.00		190,608 82,230			190,608 82,230
5254082	UA C1488	IP INFO SYSTEMS SPECIALIST 8	1	1.00	24.00	09	8,915.00		213,960 87,980			213,960 87,980
5254083	UA C1117	AP RESEARCH ANALYST 3	1	.50	12.00	02	4,509.00		54,108 30,972			54,108 30,972
5254084	MMN X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	6,542.00	78,504 36,979	17,271 8,135	61,233 28,844		157,008 73,958
TOTAL PICS SALARY									1,671,339	61,233		1,811,076
TOTAL PICS OPE									715,366	28,844		781,189
TOTAL PICS PERSONAL SERVICES =									115,483	90,077		2,592,265

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## 2019-2021 BUDGET NARRATIVE

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## **SUPPORT TO COMMUNITY COLLEGES**

### **Description**

#### **Office of Community Colleges & Workforce Development (CCWD)**

The Higher Education Coordinating Commission's Office of Community Colleges and Workforce Development (CCWD) provides coordination, leadership and resources to Oregon's network of 17 locally governed community colleges, as well as adult basic skills providers, high school equivalency program providers, and other partners. It has responsibility for coordinating community college programs and services, developing biennial budget recommendations for community college funding and capital projects, allocating state funding, coordinating academic approval processes, and reporting to the Legislative Assembly. CCWD coordinates and provides statewide administration of the Adult Education and Family Literacy (Title II) components of the federally funded Workforce Innovation and Opportunity Act (WIOA); Carl D. Perkins Career and Technical Education Act programs; and the Oregon High School Equivalency programs. HECC is also the state rulemaking authority for community college.

Financial support to community colleges is provided through the funding tools described below.

#### **Community College Support Fund (CCSF)**

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: **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. Approximately 2% 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 \$860 per FTE in FY2018, with additional weighting for small community

## **SUPPORT TO COMMUNITY COLLEGES**

college districts. The total percent of the CCSF distribution determined by the base payment is approximately 5% of the total. Phase two of the formula considers Total Public Resources (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. Approximately 93% of the CCSF is distributed through this portion of the formula. This formula is described in more detail in OAR 589-002-0120(6).

### **Other Community College Support (General Fund)**

In addition to the CCSF, the Legislature appropriates other community college support to the HECC to support community colleges and community college students. In 2017-19, the Legislature appropriated \$565,242 to support two Skills Centers, the Sabin-Schellenberg Professional Technical Center in Milwaukie and the Margaret Carter Skills Center at Portland Community College. The Legislature also appropriated \$3,111,000 for a grant program for community colleges and community college foundations in order to increase the number of first-generation college-bound students who enroll in community college and make progress toward a degree or a certificate (ORS 341.526).

### **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. The Oregon GED® Program budget for 2017-19 was \$1,879,999 in general funds and \$496,510 in other funds. 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: In 2017, the Oregon Legislature allocated a second round of \$1.6 million of wraparound services funding for GED® test students. The grant funds, competitively awarded to programs, are intended to eliminate student barriers to GED® testing and preparation.

### **Title II (Federal Fund)**

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. The HECC Office of Community Colleges and Workforce Development administers the program by working with community colleges and adult education providers across the state to provide strategic

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## SUPPORT TO COMMUNITY COLLEGES

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leadership, technical assistance, administration of these federal funds, and coordination of programming to meet the educational needs of Oregon adults. For the 2017-19 biennium, the total amount received for the operation of Title II programs was \$11,996,930.

### **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. For the 2017-19 biennium, the amount of funds allocated to CCWD to support these activities was \$2,352,250.25.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-102-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Other Revenues	-	150	150	10,350	10,350	10,350
Tsfr From Revenue, Dept of	-	45,660	45,660	35,460	35,460	35,460
<b>Total Other Funds</b>	-	<b>\$45,810</b>	<b>\$45,810</b>	<b>\$45,810</b>	<b>\$45,810</b>	<b>\$45,810</b>

\_\_\_\_ Agency Request  
 2019-21 Biennium

\_\_\_\_ Governor's Budget  
 Page \_\_\_\_

\_\_\_\_ Legislatively Adopted  
 Detail of LF, OF, and FF Revenues - BPR012

# SUPPORT TO COMMUNITY COLLEGES

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### 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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$21,809,727 to General Fund. This package increases Special Payments by the standard 3.8 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.

#### Package 032: Above Standard Inflation

This package includes the amount above the inflation in Package 031 for a limited set of factors. HECC experienced an increase of \$2,254,459.

The package increase Special Payments by the difference between the standard inflation rate of 3.8 percent and the 4.2 percent non-state government employee rate, which is a step in the process of getting to the CSL inflation rate determined by a legislatively approved model. Inflation on the CCCS is calculated against a base budget that includes General Fund and local property taxes. Policy Package 050 adjusts for anticipated property tax increases in the next biennium.

#### Package 033: Exceptional Inflation

This package includes inflation amounts over and above standard and analyst approved inflation amounts in Packages 031 and 032. These changes are above establish maximums and are limited to extraordinary factors as determined by the DAS CFO Exceptions Committee.

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2019-2021 Biennium

Legislatively Adopted Budget

**SUPPORT TO COMMUNITY COLLEGES**  
**ESSENTIAL PACKAGES**

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Once applied, HECC experienced an increase of \$23,951,086 to General Fund. This package increases Special Payments by the difference between the 4.2 percent non-state government employee rate and 5.2 percent, which is the determined inflation rate for the CCSF for 2019-2021, using a model approved by the legislature. Inflation on the CCSF is calculated against a base budget that includes General Fund and local property taxes. Policy Package 050 adjusts for anticipated property tax increases in the next biennium.

**Package 050: Fund Shifts**

This package is for significant position funding allocation changes. Funding splits for many positions in the Office of the Executive Director and the Office of Operations were adjusted, resulting in no net increase.

Once applied, HECC experienced a decrease of (\$27,174,000). This package adjust for General fund for anticipated growth in local property taxes in the 2019-2021 biennium.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	21,809,727	-	-	-	-	-	21,809,727
<b>Total Revenues</b>	<b>\$21,809,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,809,727</b>
<b>Special Payments</b>							
Dist to Local School Districts	50,047	-	-	-	-	-	50,047
Dist to Comm College Districts	21,759,680	-	-	-	-	-	21,759,680
<b>Total Special Payments</b>	<b>\$21,809,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,809,727</b>
<b>Total Expenditures</b>							
Total Expenditures	21,809,727	-	-	-	-	-	21,809,727
<b>Total Expenditures</b>	<b>\$21,809,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$21,809,727</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 032 - Above Standard Inflation

Cross Reference Number: 52500-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,254,459	-	-	-	-	-	2,254,459
<b>Total Revenues</b>	<b>\$2,254,459</b>	-	-	-	-	-	<b>\$2,254,459</b>
<b>Special Payments</b>							
Dist to Comm College Districts	2,254,459	-	-	-	-	-	2,254,459
<b>Total Special Payments</b>	<b>\$2,254,459</b>	-	-	-	-	-	<b>\$2,254,459</b>
<b>Total Expenditures</b>							
Total Expenditures	2,254,459	-	-	-	-	-	2,254,459
<b>Total Expenditures</b>	<b>\$2,254,459</b>	-	-	-	-	-	<b>\$2,254,459</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 033 - Exceptional Inflation

Cross Reference Number: 52500-102-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	23,951,086	-	-	-	-	-	23,951,086
<b>Total Revenues</b>	<b>\$23,951,086</b>	-	-	-	-	-	<b>\$23,951,086</b>
<b>Special Payments</b>							
Dist to Comm College Districts	23,951,086	-	-	-	-	-	23,951,086
<b>Total Special Payments</b>	<b>\$23,951,086</b>	-	-	-	-	-	<b>\$23,951,086</b>
<b>Total Expenditures</b>							
Total Expenditures	23,951,086	-	-	-	-	-	23,951,086
<b>Total Expenditures</b>	<b>\$23,951,086</b>	-	-	-	-	-	<b>\$23,951,086</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 050 - Fundshifts

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(27,174,000)	-	-	-	-	-	(27,174,000)
<b>Total Revenues</b>	<b>(\$27,174,000)</b>	-	-	-	-	-	<b>(\$27,174,000)</b>
<b>Special Payments</b>							
Dist to Comm College Districts	(27,174,000)	-	-	-	-	-	(27,174,000)
<b>Total Special Payments</b>	<b>(\$27,174,000)</b>	-	-	-	-	-	<b>(\$27,174,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(27,174,000)	-	-	-	-	-	(27,174,000)
<b>Total Expenditures</b>	<b>(\$27,174,000)</b>	-	-	-	-	-	<b>(\$27,174,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUPPORT TO COMMUNITY COLLEGES**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

**Agency Request Budget: None**  
**Governor's Budget: (\$47,965,225)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces the support to Community colleges by approximately \$48 million, which is the amount that brings this fund to the Current Service Level. This reduction holds the community Colleges Support fund at the 2017-19 legislatively funded level. This reduction is significant and will likely result in substantial tuition increases at Community Colleges, potential cuts to programs, faculty and/or staff. The community colleges have stated that even at the current Service Level, they will need to raise tuition by 11.9 percent per year. (102-00)

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Support to Community Colleges

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SUPPORT TO COMMUNITY COLLEGES**  
**POP #302 CCSF- BRIDGING THE SKILLS GAP**

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**POLICY OPTION PACKAGE #302**  
Community College Support Fund – Bridging the Skills Gap

Agency Request Budget: \$70,000,000  
Governor’s Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

There is a shortage of workers in Oregon in a number of fields, especially in those that require career and technical education (CTE) training. Policy Option Package 302 invests \$70,000,000 in high-demand programs at Oregon’s community colleges so that they can double the number of certificates and degrees awarded in those programs over the next three years.

**HOW ACHIEVED**

Package 302 proposes a new \$70,000,000 investment in Oregon community colleges in order to address the current shortage of trained workers by doubling the number of certificates and degrees awarded in high-demand programs over the next three years. An analysis by the National Skills Coalition identified the biggest skills mismatch in Oregon in the area of “middle-skill” jobs that require postsecondary training, but do not require a bachelor’s degree.

In academic year 2016-17, 9348 credentials were awarded in Career and Technical Education (CTE) at Oregon’s community colleges, the majority of them in high demand fields. Using labor market research to identify jobs that will require or prefer CTE a certificate or associate’s degrees and are projected to experience high growth in the next 10 years, we have identified 44 professions that need more skilled workers. We estimate that filling jobs in those fields will require 7,950 trained Oregonians per year, and that growing and sustaining those programs will cost \$70,000,000 per biennium. By increasing the state’s investment in CTE programs, certificate and degree production in CTE will increase to 17,000 per year by 2022. This level of certificate and degree production will address the state’s skills gap in critical areas while continuing to produce skilled workers in all fields.

Funds will be invested in community colleges to help them solve their four critical CTE training issues: 1) high cost to acquire or expand equipment and facilities, 2) need to increase the number of adequately trained and certified faculty, 3) faculty compensation is not competitive with private sector jobs in field, and 4) CTE programs are more expensive to deliver than lower

**SUPPORT TO COMMUNITY COLLEGES**  
**POP #302 CCSF- BRIDGING THE SKILLS GAP**

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division transfer courses. Funds will be distributed by the HECC to each community college using a formula that prioritizes imbalance between supply and demand for high need jobs, employer support, credential production, and cost of delivery.

**STAFFING IMPACT**

None.  
Community colleges are not under position control authority and may adjust staff to meet the needs of their institution.

**QUANTIFYING RESULTS**

This investment will positively impact agency KPM 4 (Oregon Educational Attainment); 5 (community college completion and transfer rate); and 11 (earnings of community college completers).

Additional impacts of this investment will be an increase in annual CTE certificate and degree production at Oregon community colleges to 17,000 per year by 2022; to provide trained Oregonians for 7,950 high demand jobs each year; and have a positive impact on state and local economies.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 302 - CCSF - Bridging the Skills Gap

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SUPPORT TO COMMUNITY COLLEGES**  
**POP #304 COMMUNITY COLLEGE SUPPORT FUND**

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**POLICY OPTION PACKAGE #304**  
Community College Support Fund

**Agency Request Budget: \$122,172,733**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: \$50,000,000**

**PURPOSE**

Policy Option Package 304 increases the state investment in the Community College Support Fund (CCSF) to support community colleges and community college students in two critical ways. First, this investment would increase the CCSF in order to offset the increasing costs of operating a community college and decrease the student share of total educational costs. Second, it would support the expansion of student support strategies that are proven to increase retention and completion, particularly for first-generation and underrepresented students.

State General Fund support for community colleges provides investment in a range of educational activities, including associate degrees, transferable undergraduate coursework, career and technical education, college credit earned in high school, adult basic education, and local workforce training. In 2016-17, Oregon's community colleges enrolled 280,878 students, awarded 19,940 certificates and degrees, and enabled 5,868 Oregonians to transfer to a public university. Of those students, 43 percent were first-generation college students and 23 percent identified as students of color. Community colleges provide access to education and training to all Oregonians, are vital to meetings Oregon's educational attainment and equity goals, and serve as economic first responders, especially during economic downturns.

**HOW ACHIEVED**

The package increases the amount of the Community College Support Fund for 2019-21 by \$50,000,000 General Fund. This brings the total amount in the Support Fund to \$640,926,933 General Fund and \$45,810 Other Funds, which represents state timber related revenue. This increase is intended to reduce tuition rates, offset education related reductions, and a decrease in reserves. The increase should be sufficient to limit tuition increases to five percent or less annually for all but one or two of the 17 community colleges.

## **SUPPORT TO COMMUNITY COLLEGES**

### **POP #304 COMMUNITY COLLEGE SUPPORT FUND**

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In the recent years Oregon colleges have experienced new or expanded state and federal mandates, including: Cleary Act/ Title IX Compliance, Public Employee Retirement System (PERS), increase cost of health insurance, Fair Labor Standards Act (FLSA) compliance and minimum wage increases. Coming out of the recession, community college also ran deficits in order to maintain services to their students and communities. Using a cost model developed with aggregated and weighted data from all 17 community colleges, a CCSF of \$646,000,000 is necessary to cover the increased costs of the mandates identified above and enable community colleges to stop deficit spending. This model is based on an assumption of stable enrollment and average tuition increases of 3.5 percent. If tuition were held constant, an additional \$28,000,000 would need to be added to the CCSF to maintain current services.

In order to increase student retention and graduation rates, with a focus on first-generation and underrepresented students, an additional \$70,000,000 is needed. This funding would enable Oregon's community colleges to make needed investments in student success that would increase completion and transfer statewide by 10 percent. The Future Connect Program at Portland Community College has increased retention, completion, credit taking, and transfer for students in the program. They have done this by investing approximately \$2500 per student on high school outreach, cohort structures, college success coaches, and scholarships. Similar strategies used in career pathways programs (approximately \$1,900 per students) have dramatically increased completion for students of color. The federally funded TRIO programs (approximately \$1,500 per student) have also applied these strategies and increase student success. This investment would enable colleges to make structural changes to their course offerings and advising programs as well as increase their capacity to support students. At approximately \$2,000 per students, this investment would help improve outcomes for 35,000 students in Oregon community colleges.

#### **STAFFING IMPACT**

None.

Institutions are not under position control authority and may adjust staff to meet the needs of their institution as determined by management.

#### **QUANTIFYING RESULTS**

The impacts of this investment will be validated by increased degree production and degrees per students in subsequent years. This investment will also increase the state investment on a per student basis. By providing sufficient support for community colleges to maintain current services and expand student support services, especially those targeting first generation, low-income, and

**SUPPORT TO COMMUNITY COLLEGES**  
**POP #304 COMMUNITY COLLEGE SUPPORT FUND**

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underrepresented minority students, this investment will have a positive impact on agency KPM 2 (Racial/ethnics differences among Oregon HS graduates attending college); 3 (College Credit Earned by K-12 students); 4 (Oregon Educational Attainment); 5 (community college completion and transfer rate); and 6 (racial/ethnic differences for community college completion and transfer rate). This investment should also decrease the percent of resident enrolled students who are incurring unaffordable costs overall (KPM 9) and by race/ethnicity (KPM 10).

Specifically, this investment will result in an increase in community college student completion and transfer statewide by 5 percent by 2021 and 10 percent by 2023 if the investments are sustained.

**REVENUE SOURCE**

General Fund      \$50,000,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 304 - Community College Support Fund

Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-102-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	50,000,000	-	-	-	-	-	50,000,000
<b>Total Revenues</b>	<b>\$50,000,000</b>	-	-	-	-	-	<b>\$50,000,000</b>
<b>Special Payments</b>							
Dist to Comm College Districts	50,000,000	-	-	-	-	-	50,000,000
<b>Total Special Payments</b>	<b>\$50,000,000</b>	-	-	-	-	-	<b>\$50,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	50,000,000	-	-	-	-	-	50,000,000
<b>Total Expenditures</b>	<b>\$50,000,000</b>	-	-	-	-	-	<b>\$50,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**  
**COMMUNITY COLLEGE SUPPORT FUND**

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**POLICY OPTION PACKAGE #811**  
Budget Reconciliation Adjustments HB5050  
Community College Support Fund

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$975,000

**PURPOSE**

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

**REVENUE SOURCE**

General Funds                      \$975,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments  
 Cross Reference Name: Support to Community Colleges  
 Cross Reference Number: 52500-102-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	975,000	-	-	-	-	-	975,000
<b>Total Revenues</b>	<b>\$975,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$975,000</b>
<b>Special Payments</b>							
Dist to Comm College Districts	975,000	-	-	-	-	-	975,000
<b>Total Special Payments</b>	<b>\$975,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$975,000</b>
<b>Total Expenditures</b>							
Total Expenditures	975,000	-	-	-	-	-	975,000
<b>Total Expenditures</b>	<b>\$975,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$975,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## 2019-2021 BUDGET NARRATIVE

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## PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

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### 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.*

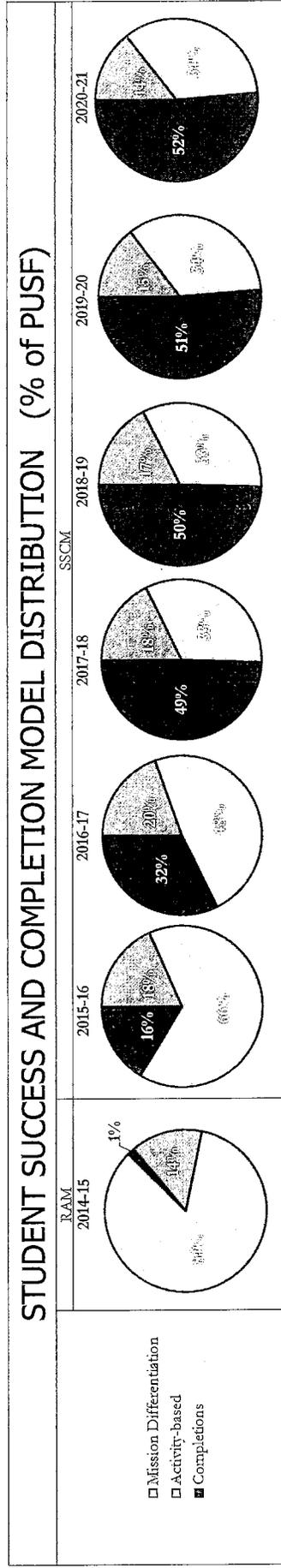
Such a collaborative process resulted in the April 2015 HECC adoption of the Student Success and Completion Model (SSCM) funding allocation formula, implemented in fiscal year 2015-16. The SSCM—which allocates the PUSF based on resident degree and certificate completions, enrollment, line-item funding, and the success of underserved student populations—replaced a primarily enrollment-based PUSF funding allocation model, the Resource Allocation Model (RAM).

The SSCM is comprised of three funding categories:

- **Mission Differentiation (MD) Funding** supports the regional, research and public service missions and activities of each university, and is “line item” funding for services, programs or general operations. This allocation is set at a level based on historical funding, which is adjusted for the lesser of inflation or the percentage change in PUSF.
- **Activity-Based Funding** distributes resources based on student credit hour (SCH) completions of Oregon resident students at undergraduate and graduate levels.
- **Completion Funding** rewards degree and certificate completions by Oregon resident students. Completions by underrepresented students (underrepresented minority, low-income, rural and veteran status) and those in academic disciplines in high-demand and high-reward fields (STEM, Health, Bilingual Education) earn additional resources through the allocation formula.

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

The relative amount of PUSF allocated based on degree and certificate completions (**Completion Funding**) is projected to be 51% in the 2019-21 biennium based on the PUSF level included in this Agency Request Budget. For comparison, in 2014-15, only 1% of PUSF allocated by the RAM allocation formula was earned through degree and certificate completions, as demonstrated in the illustration below:



Each of these areas are based on the following data and resulting calculations:

Funding Category	Data	Calculation
<b>Mission Differentiation (MD) Funding</b>	<ul style="list-style-type: none"> <li>• Historical funding levels for MD items</li> <li>• Dual Credit complements</li> </ul>	<ul style="list-style-type: none"> <li>• Allocation is "off the top"</li> <li>• Based on historical funding levels adjusted for inflation</li> <li>• Includes new line item funding related to governance transition, funding model and definitional changes</li> <li>• Includes resources for Dual Credit completions</li> </ul>
<b>Activity-Based Funding<sup>1</sup></b>	<ul style="list-style-type: none"> <li>• Student Credit Hour (SCH) completions by program and student level</li> </ul>	<ul style="list-style-type: none"> <li>• A pre-defined percentage of non-MD funding is distributed for SCH completions (40% of non-MD funding at full implementation)</li> <li>• Distributes resources based</li> </ul>

# PUBLIC UNIVERSITY OPS & STUDENT SUPPORT

		<p>on SCH completions at each institution utilizing program- and course level-specific cost weighting system</p> <ul style="list-style-type: none"> <li>• Degrees at all levels are funded: Bachelor through PhDs<sup>2</sup>, including graduate certificates</li> <li>• Degree-level and cost-weighting adjustments are made to reflect program duration and field of study</li> <li>• Additional allocation awarded for Bachelor degrees earned by underrepresented students and degrees in high-demand and high-reward fields</li> <li>• Allocations for transfer students are discounted relative to non-transfer students</li> </ul>
<p><b>Completion Funding<sup>1</sup></b></p> <ul style="list-style-type: none"> <li>• Degree and graduate certificate completions by level and program</li> <li>• Completions by transfer status (Bachelor degrees only)</li> <li>• Completions by underrepresented students:             <ul style="list-style-type: none"> <li>- Low income students (Pell Grant recipient)</li> <li>- Underrepresented minority students</li> <li>- Rural students</li> <li>- Veteran students</li> </ul> </li> <li>• Completions in priority degree areas             <ul style="list-style-type: none"> <li>- STEM</li> <li>- Healthcare</li> <li>- Bilingual Education</li> </ul> </li> </ul>		

<sup>1</sup>All data is three-year rolling average. <sup>2</sup> PhDs awarded to non-resident students are treated as resident students.

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## **PUBLIC UNIVERSITY OPS & STUDENT SUPPORT**

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<sup>1</sup>All data is three-year rolling average. <sup>2</sup>PhDs awarded to non-resident students are treated as resident students.

# PUBLIC UNIVERSITY OPERATIONS AND STUDENT SUPPORT

## ESSENTIAL PACKAGES

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### Essential Packages

#### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$28,002,146 to General Fund.

#### **Package 032: Above Standard Inflation**

This package increases Special Payments by the difference between the standard inflation rate of 3.8 percent and the 4.2 percent non-state government employee rate, which is a step in the process of getting to the CSL inflation rate determined by a legislatively approved model.

Once applied, HECC experienced an increase of \$2,947,594 to General Fund.

#### **Package 033: Exceptional Inflation**

This package increase Special Payments by the difference between the 4.2 percent non-state government employee rate and 5.5 percent, which is the determined inflation rate for the PUSGF for 2019-2021, using a model approved by the legislature.

Once applied, HECC experienced an increase of \$9,579,683 to General Fund.

## 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: 52500-103-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	28,002,146	-	-	-	-	-	28,002,146
<b>Total Revenues</b>	<b>\$28,002,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,002,146</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,655,959	-	-	-	-	-	1,655,959
Other Special Payments	26,346,187	-	-	-	-	-	26,346,187
<b>Total Special Payments</b>	<b>\$28,002,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,002,146</b>
<b>Total Expenditures</b>							
Total Expenditures	28,002,146	-	-	-	-	-	28,002,146
<b>Total Expenditures</b>	<b>\$28,002,146</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,002,146</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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: 52500-103-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,947,594	-	-	-	-	-	2,947,594
<b>Total Revenues</b>	<b>\$2,947,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,947,594</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	174,311	-	-	-	-	-	174,311
Other Special Payments	2,773,283	-	-	-	-	-	2,773,283
<b>Total Special Payments</b>	<b>\$2,947,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,947,594</b>
<b>Total Expenditures</b>							
Total Expenditures	2,947,594	-	-	-	-	-	2,947,594
<b>Total Expenditures</b>	<b>\$2,947,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,947,594</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-103-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	9,579,683	-	-	-	-	-	9,579,683
<b>Total Revenues</b>	<b>\$9,579,683</b>	-	-	-	-	-	<b>\$9,579,683</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	566,513	-	-	-	-	-	566,513
Other Special Payments	9,013,170	-	-	-	-	-	9,013,170
<b>Total Special Payments</b>	<b>\$9,579,683</b>	-	-	-	-	-	<b>\$9,579,683</b>
<b>Total Expenditures</b>							
Total Expenditures	9,579,683	-	-	-	-	-	9,579,683
<b>Total Expenditures</b>	<b>\$9,579,683</b>	-	-	-	-	-	<b>\$9,579,683</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY OPERATIONS & STUDENT SUPPORT**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

**Agency Request Budget: None**  
**Governor's Budget: (\$40,529,423)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces the Public University Operations and Student Support (PUSF) by approximately \$41 million, which is the amount that brings this fund to the Current Service Level. This reduction holds the PUSF at the 2017-19 legislatively funded level. This reduction is significant and will likely result in substantial tuition increases at universities, potential cuts to programs, faculty and/or staff. The universities have indicated that flat funding will result in: tuition increases of ten or more percent as most campuses (which would require HECC and legislative approval), cuts to academic programs, and cuts to student services. Even at the recommended CSL, universities indicate there could be tuition increases up to ten percent at campuses across Oregon, as well as cuts to academic and student programs. To keep tuition increases below five percent the universities calculate they will need at least \$130 million above the 2017-19 Legislatively Adopted Budget.

**REVENUE SOURCE**

None.

**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: 52500-103-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY OPERATIONS & STUDENT SUPPORT**  
**POP #303 PUBLIC UNIVERSITY SUPPORT FUND**

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**POLICY OPTION PACKAGE #303**  
Public University Support Fund

**Agency Request Budget: \$145,571,994**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: \$59,470,577**

**PURPOSE**

Policy Option Package 303 is designed to increase the state investment in Oregon public universities on a per resident student basis through the Public University Support Fund (PUSF). This increased funding will be primarily allocated according to degree completions by Oregon resident students, incentivizing and allowing institutions to make investments in student success and completion, thereby raising completion rates and helping meet the 40-40-20 completion goal.

Oregon public universities awarded over 16,100 degrees and certificates to Oregon resident students in 2016-17. From undergraduate degrees to advanced and professional degrees, the universities play a vital role educating Oregon students in support of the State's ambitious 40-40-20 postsecondary attainment goals.

**HOW ACHIEVED**

Policy Option Package 303 proposes a \$59.4 million reduction to the support fund that supports public university campus operations and allow for investments in affordability, quality and student success

**STAFFING IMPACT**

None.

Institutions are not under position control authority and may adjust staff to meet the needs of their institution as determined by management.

**PUBLIC UNIVERSITY OPERATIONS & STUDENT SUPPORT**  
**POP #303 PUBLIC UNIVERSITY SUPPORT FUND**

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**QUANTIFYING RESULTS**

By providing sufficient support for public universities to maintain current services and expand student support services, especially those targeting first generation, low-income, and underrepresented minority students. This investment will have a positive impact on agency KPM 2 (Racial/ethnics differences among Oregon HS graduates attending college); 3 (College Credit Earned by K-12 students); 4 (Oregon Educational Attainment); 7 (public university graduation rate) and 8 (racial/ethnic differences for public university graduation rate). This investment should also decrease the percent of resident enrolled students who are incurring unaffordable costs overall (KPM 9) and by race/ethnicity (KPM 10).

**REVENUE SOURCE**

General Fund      \$59,470,577

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 303 - Public University Support Fund

Cross Reference Name: Public University Ops & Student Support  
 Cross Reference Number: 52500-103-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	59,470,577	-	-	-	-	-	59,470,577
<b>Total Revenues</b>	<b>\$59,470,577</b>	-	-	-	-	-	<b>\$59,470,577</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	59,470,577	-	-	-	-	-	59,470,577
<b>Total Special Payments</b>	<b>\$59,470,577</b>	-	-	-	-	-	<b>\$59,470,577</b>
<b>Total Expenditures</b>							
Total Expenditures	59,470,577	-	-	-	-	-	59,470,577
<b>Total Expenditures</b>	<b>\$59,470,577</b>	-	-	-	-	-	<b>\$59,470,577</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 2019-2021 BUDGET NARRATIVE

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## **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 for Community Dispute Resolution (OOCDR) which provides mediation services and conflict resolution training to private parties. PSU administers the Oregon Consensus program, within the National Policy Consensus Center, to mediate disputes involving public bodies or public lands. 65% of funds go to the University of Oregon and 35% to PSU in concert with an agreement between the two institutions, which is codified in OAR 715-013-0066.

### **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 OSU, UO and PSU, and on using nanotechnology to develop products

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

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.

### **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 (PRC)**

The mission of 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**

The 2013 Legislature established the new Ongoing Research Vessel Program at Oregon State University to conduct specified marine research activities using U.S. National Science Foundation (NSF) research vessels currently stationed in Oregon. The appropriation for 2017-19 funded 24 days of ship use during the biennium, including fuel, supplies and labor.

### **Tall Wood 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 UO). 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

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## **PUBLIC UNIVERSITY STATE PROGRAMS**

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 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.

### **PSU Profiling Study**

This program supports work at Portland State University's Criminal Justice Research Institute's Law Enforcement Contacts Policy and Data Review Committee (LECC) to provide training and research capacity to Law Enforcement agencies to support their efforts to perform their missions without inequitable or unlawful discrimination based on race, color or national origin. This work was originally authorized by ORS 131.906 and begun in the 2015-17 biennium as a one-time funding item but was continued in 2017-19.

### **Oregon Renewable Energy Center**

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.

# PUBLIC UNIVERSITY STATE PROGRAMS ESSENTIAL PACKAGES

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## Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

### **Package 022: Phase out**

This package removes one-time funding of (\$36,765,977). This package phases-out (\$5,790,000) General Fund and (\$30,975,977) in Non-Limited Other Funds. The projects phased-out from Public University State Programs are:

- Eastern Oregon University one-time grant
- Oregon State University one-time grant
- Molluscan Broodstock one-time grant
- Ocean Acidification one-time grant
- PSU/OHSU Violence Prevention Research one-time grant
- One-time match of funds for the OSU Northwest National Marine Renewable Energy

### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Applying the standard inflation factors as provided by the Department of Administrative Services to Non-PICs accounts, services and supplies, and some special payments, results in an increase of \$1,535,813.

### **Package 032: Above Standard Inflation**

The package increase Special Payments by the difference between the standard inflation rate of 3.8 percent and the 4.2 percent non-state government employee rate, which is a step in the process of getting to the CSL inflation rate determined by a legislatively approved model.

**PUBLIC UNIVERSITY STATE PROGRAMS  
ESSENTIAL PACKAGES**

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Once applied, HECC experienced an increase of \$161,664 General Fund.

**Package 033: Exceptional Inflation**

This package includes inflation amounts over and above standard and analyst approved inflation amounts in Packages 031 and 032. These changes are above establish maximums and are limited to extraordinary factors as determined by the DAS CFO Exceptions Committee.

Once applied, HECC experienced an increase of \$525,409 to General Fund.

## 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: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,790,000)	-	-	-	-	-	(5,790,000)
<b>Total Revenues</b>	<b>(\$5,790,000)</b>	-	-	-	-	-	<b>(\$5,790,000)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(5,790,000)	-	-	-	(30,975,977)	-	(36,765,977)
<b>Total Special Payments</b>	<b>(\$5,790,000)</b>	-	-	-	<b>(\$30,975,977)</b>	-	<b>(\$36,765,977)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,790,000)	-	-	-	(30,975,977)	-	(36,765,977)
<b>Total Expenditures</b>	<b>(\$5,790,000)</b>	-	-	-	<b>(\$30,975,977)</b>	-	<b>(\$36,765,977)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	30,975,977	-	30,975,977
<b>Total Ending Balance</b>	-	-	-	-	<b>\$30,975,977</b>	-	<b>\$30,975,977</b>

**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: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,535,813	-	-	-	-	-	1,535,813
<b>Total Revenues</b>	<b>\$1,535,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,535,813</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	33,596	-	-	-	-	-	33,596
Other Special Payments	1,502,217	-	-	-	-	-	1,502,217
<b>Total Special Payments</b>	<b>\$1,535,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,535,813</b>
<b>Total Expenditures</b>							
Total Expenditures	1,535,813	-	-	-	-	-	1,535,813
<b>Total Expenditures</b>	<b>\$1,535,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,535,813</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	161,664	-	-	-	-	-	161,664
<b>Total Revenues</b>	<b>\$161,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$161,664</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	3,536	-	-	-	-	-	3,536
Other Special Payments	158,128	-	-	-	-	-	158,128
<b>Total Special Payments</b>	<b>\$161,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$161,664</b>
<b>Total Expenditures</b>							
Total Expenditures	161,664	-	-	-	-	-	161,664
<b>Total Expenditures</b>	<b>\$161,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$161,664</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	525,409	-	-	-	-	-	525,409
<b>Total Revenues</b>	<b>\$525,409</b>	-	-	-	-	-	<b>\$525,409</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	11,493	-	-	-	-	-	11,493
Other Special Payments	513,916	-	-	-	-	-	513,916
<b>Total Special Payments</b>	<b>\$525,409</b>	-	-	-	-	-	<b>\$525,409</b>
<b>Total Expenditures</b>							
Total Expenditures	525,409	-	-	-	-	-	525,409
<b>Total Expenditures</b>	<b>\$525,409</b>	-	-	-	-	-	<b>\$525,409</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATIONS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$27,819,505)  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package reduces Public University State Programs (PUSP) by \$2.2 million, which is the amount that brings this fund to the Current Service Level (CSL). This reduction holds the PUSP at the 2017-19 legislatively funded level. The 5-5 percent growth calculated in accordance with the legislatively approved model, is below what the universities indicate is necessary to avoid erosion of program effectiveness. The universities have state they calculate CSL to be at 8.4 percent growth for State Programs and Statewide Services (i.e., Agriculture Experiment Station, Extension Services, etc.)

The package has been modified to eliminate the Engineering Technology sustaining Fund (formerly known as ETIC). The amount eliminated is \$25.6 million General Fund.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments  
 Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-104-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #309 UNIVERSITY STATE PROGRAM**

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**POLICY OPTION PACKAGE #309**  
University State Programs

**Agency Request Budget: \$2,772,067**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: \$1,600,000**

**PURPOSE**

The purpose of this Policy Option Package (POP) is to offset cost increases to state programs at public universities. In accordance with a budget note on SB 5701 (2016), Current Service Level (CSL) for public university Education & General (E&G) operations is based on the method approved in 2009 by the Joint Committee on Ways and Means for the Community College Support Fund CSL. This revised Public University State Programs CSL methodology reflects health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate. Real cost increases, as calculated by universities, exceed even this revised CSL value. Failure to fully account for cost increases for State Programs will erode their respective ability to continue the quality and scope of those services and operations available in the 2017-19 biennium.

**HOW ACHIEVED**

This Policy Option Package reflects the adjustment required, beyond the Public University State Programs CSL methodology, to more fully offset expected cost increases. Universities estimate an increase in E&G costs of 8.4% for the 2019-21 biennium, exceeding the unaudited CSL calculation of 5.5%. The gap is estimated at \$2.8 million for the 2019-21 biennium.

The package adds one-time General Fund support of \$1,600,000 for Oregon State University's PacWave South wave energy test site. The additional funding brings total state support for the project to \$5.4 million and provides a portion (54 percent) of required match for a \$40 million Department of Energy federal grant OSU has been awarded to construct an open ocean grid-connected wave energy test facility offshore of Newport, Oregon.

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #309 UNIVERSITY STATE PROGRAM**

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**STAFFING IMPACT**

None.

Institutions are not under position control authority and may adjust staff to meet the needs of their institution as determined by management.

**QUANTIFYING RESULTS**

None.

**REVENUE SOURCE**

General Fund      \$1,600,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 309 - University State Programs

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,600,000	-	-	-	-	-	1,600,000
<b>Total Revenues</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,600,000	-	-	-	-	-	1,600,000
<b>Total Special Payments</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,600,000	-	-	-	-	-	1,600,000
<b>Total Expenditures</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,600,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	473,419	-	-	-	-	-	473,419
<b>Total Revenues</b>	<b>\$473,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$473,419</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(276,581)	-	-	-	-	-	(276,581)
Other Special Payments	750,000	-	-	-	-	-	750,000
<b>Total Special Payments</b>	<b>\$473,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$473,419</b>
<b>Total Expenditures</b>							
Total Expenditures	473,419	-	-	-	-	-	473,419
<b>Total Expenditures</b>	<b>\$473,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$473,419</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PUBLIC UNIVERSITY STATE PROGRAMS**  
**POP #813 POLICY BILLS**

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**POLICY OPTION PACKAGE #813**  
Policy Bills

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$239,583

**PURPOSE**

House Bill 2437 increases the 2019-21 biennium General Fund appropriations for the Oregon Department of Agriculture (ODA), the Oregon Department of Fish and Wildlife (ODFW), and the Higher Education Coordinating Commission (HECC). The increases are for the purpose of overseeing and studying removal or fill activities related to the maintenance of traditionally maintained channels. ODA's General Fund appropriation is increased by \$251,043 for expenditures related to overseeing the notification and site visit process. ODFW's General Fund appropriation is increased by \$202,433 for its role in the notification and site visit process. HECC's General Fund appropriation is increased by \$239,583 for distribution to Oregon State University's College of Agricultural Sciences for the purpose of conducting a study of the impacts of maintenance activities in traditionally maintained channels.

**REVENUE SOURCE**

General Fund                      \$239,583

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 813 - Policy Bills  
 Cross Reference Name: Public University State Programs  
 Cross Reference Number: 52500-104-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	239,583	-	-	-	-	-	239,583
<b>Total Revenues</b>	<b>\$239,583</b>	-	-	-	-	-	<b>\$239,583</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	239,583	-	-	-	-	-	239,583
<b>Total Special Payments</b>	<b>\$239,583</b>	-	-	-	-	-	<b>\$239,583</b>
<b>Total Expenditures</b>							
Total Expenditures	239,583	-	-	-	-	-	239,583
<b>Total Expenditures</b>	<b>\$239,583</b>	-	-	-	-	-	<b>\$239,583</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## AGRICULTURAL EXPERIMENT STATION

### **Program Description**

The Agricultural Experiment Station is the principal agricultural and related natural resources research agency of the State of Oregon. The mission of the AES is to conduct research to solve problems and generate innovations in the agricultural, biological, social, and environmental sciences for the social, economic, and environmental benefit of Oregonians. Its research relates to Oregon agriculture, associated industries, and natural resources. It also provides services and technical assistance to Oregonians. In pursuing its mission, the Agricultural Experiment Station:

- Helps ensure a stable and productive agriculture through sustainable management and use of the natural resources of the state.
- Protects and improves the natural environment and 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 that are critical to their economic development and social fabric.
- Assists developing agriculture in ways that will help alleviate world hunger and promote trade with 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 federal 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 do 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.

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## AGRICULTURAL EXPERIMENT STATION

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### **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 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 Departments of Agriculture, Interior, Commerce, EPA, and other federal departments. 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.

# AGRICULTURE EXPERIMENT STATION

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### Package 022: Phase out

This package removes one-time funding. This package phases-out (\$380,000). The projects phased-out from the Agriculture Experiment Station are:

- One-time grant for Hermiston
- One-time grant for North Willamette
- Ocean Acidification one-time grant
- PSU/OHSU Violence Prevention Research one-time grant
- One-time match of funds for the OSU Northwest National Marine Renewable Energy

#### 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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Applying the standard inflation factors as provided by the Department of Administrative Services to Non-PICs accounts, services and supplies, and some special payments, results in an increase of \$2,511,376.

#### Package 032: Above Standard Inflation

The package increase Special Payments by the difference between the standard inflation rate of 3.8 percent and the 4.2 percent non-state government employee rate, which is a step in the process of getting to the CSL inflation rate determined by a legislatively approved model.

# AGRICULTURE EXPERIMENT STATION

## ESSENTIAL PACKAGES

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Once applied, HECC experienced an increase of \$264,356 General Fund.

### **Package 033: Exceptional Inflation**

This package includes inflation amounts over and above standard and analyst approved inflation amounts in Packages 031 and 032. These changes are above establish maximums and are limited to extraordinary factors as determined by the DAS CFO Exceptions Committee.

Additional inflation was approved for the Agriculture Experiment Station for employee costs and other costs exceeding the prior 4.2% inflation factors.

Once applied, HECC experienced an increase of \$859,156 to General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs  
 Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(380,000)	-	-	-	-	-	(380,000)
<b>Total Revenues</b>	<b>(\$380,000)</b>	-	-	-	-	-	<b>(\$380,000)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(380,000)	-	-	-	-	-	(380,000)
<b>Total Special Payments</b>	<b>(\$380,000)</b>	-	-	-	-	-	<b>(\$380,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(380,000)	-	-	-	-	-	(380,000)
<b>Total Expenditures</b>	<b>(\$380,000)</b>	-	-	-	-	-	<b>(\$380,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,511,376	-	-	-	-	-	2,511,376
<b>Total Revenues</b>	<b>\$2,511,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,511,376</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	12,270	-	-	-	-	-	12,270
Other Special Payments	2,499,106	-	-	-	-	-	2,499,106
<b>Total Special Payments</b>	<b>\$2,511,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,511,376</b>
<b>Total Expenditures</b>							
Total Expenditures	2,511,376	-	-	-	-	-	2,511,376
<b>Total Expenditures</b>	<b>\$2,511,376</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,511,376</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	264,356	-	-	-	-	-	264,356
<b>Total Revenues</b>	<b>\$264,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$264,356</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,292	-	-	-	-	-	1,292
Other Special Payments	263,064	-	-	-	-	-	263,064
<b>Total Special Payments</b>	<b>\$264,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$264,356</b>
<b>Total Expenditures</b>							
Total Expenditures	264,356	-	-	-	-	-	264,356
<b>Total Expenditures</b>	<b>\$264,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$264,356</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	859,156	-	-	-	-	-	859,156
<b>Total Revenues</b>	<b>\$859,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$859,156</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	4,198	-	-	-	-	-	4,198
Other Special Payments	854,958	-	-	-	-	-	854,958
<b>Total Special Payments</b>	<b>\$859,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$859,156</b>
<b>Total Expenditures</b>							
Total Expenditures	859,156	-	-	-	-	-	859,156
<b>Total Expenditures</b>	<b>\$859,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$859,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**AGRICULTURE EXPERIMENT STATION  
POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090 – Analyst Adjustments**

**Agency Request Budget: None**  
**Governor’s Budget: (\$3,634,888)**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package reduces the Agriculture Experiment Station (AES) by \$3.6 million, which is the amount that brings this program to the Current Service Level (CSL). This reduction holds the Forest Research Laboratory at the 2017-19 legislatively funded level. The 5.5 percent growth calculated in accordance with the legislatively approved model, is below what the universities indicate is necessary to avoid erosion of program effectiveness. The universities have stated they calculate CSL to be at 8.4 percent growth for State Programs and Statewide Services.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**AGRICULTURE EXPERIMENT STATION**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801 – Analyst Adjustments**  
**Agricultural Experiment Station**

**Agency Request Budget: None**  
**Governor’s Budget: (\$3,634,888)**  
**Legislatively Adopted Budget: \$4,065,112**

**PURPOSE**

This program provides General Fund to support Agricultural Experiment Station projects. The stations, operated by Oregon State University, conduct research and demonstrations in the agricultural, biological, social, and environmental sciences. Research is conducted at a central station at Corvallis and at branch stations in major crop and climate areas of the state. The Subcommittee recommended a budget of \$73,788,861 General Fund, which is an 11 percent increase from the 2017-19 Legislatively Approved Budget and 5.8 percent above the current service level. No positions or FTE are included in this unit.

**HOW ACHIEVED**

This package increases the General Fund support for the Agriculture Experiment Station (AES) at Oregon State University by \$4,065,112 million, which is expected to cover the university’s estimate of inflationary costs to maintain Current Service Level (CSL) and restore capacity that was lost in the prior 2017-2019 biennium by filling vacant positions in priority areas.

Once applied, HECC experienced an increase of \$4,065,112 to General Fund.

**REVENUE SOURCE**

General Fund      \$4,065,112

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,065,112	-	-	-	-	-	4,065,112
<b>Total Revenues</b>	<b>\$4,065,112</b>	-	-	-	-	-	<b>\$4,065,112</b>
<b>Special Payments</b>							
Other Special Payments	4,065,112	-	-	-	-	-	4,065,112
<b>Total Special Payments</b>	<b>\$4,065,112</b>	-	-	-	-	-	<b>\$4,065,112</b>
<b>Total Expenditures</b>							
Total Expenditures	4,065,112	-	-	-	-	-	4,065,112
<b>Total Expenditures</b>	<b>\$4,065,112</b>	-	-	-	-	-	<b>\$4,065,112</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**  
**AGRICULTURAL EXPERIMENT STATION**

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**POLICY OPTION PACKAGE #811**  
Budget Reconciliation Adjustments HB5050  
Agricultural Experiment Station

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$2,395,000

**PURPOSE**

The Legislative Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 that will support positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management challenges.

The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

**REVENUE SOURCE**

General Fund                      \$2,395,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments  
 Cross Reference Name: Agriculture Experiment Station  
 Cross Reference Number: 52500-105-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,395,000	-	-	-	-	-	2,395,000
<b>Total Revenues</b>	<b>\$2,395,000</b>	-	-	-	-	-	<b>\$2,395,000</b>
<b>Special Payments</b>							
Other Special Payments	2,395,000	-	-	-	-	-	2,395,000
<b>Total Special Payments</b>	<b>\$2,395,000</b>	-	-	-	-	-	<b>\$2,395,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,395,000	-	-	-	-	-	2,395,000
<b>Total Expenditures</b>	<b>\$2,395,000</b>	-	-	-	-	-	<b>\$2,395,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## EXTENSION SERVICE

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### **Description**

The OSU Extension Service is the community-based education 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 focuses on the following areas:

### **Agriculture and Natural Resources**

Extension's Agriculture and Natural Resources program provides education and technical assistance for people with agricultural interests. The major program 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 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**

Extension's Family and Community Health 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**

Extension's Forestry and Natural Resources 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, silviculture, 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.

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## **EXTENSION SERVICE**

### **Sea Grant Program**

Extension's Sea Grant program provides education, training, and technical assistance to people with coastal-related needs and interests. Major efforts are concentrated in the areas of fisheries and wildlife, watersheds and other natural resource management, marine engineering, food science and technology, economics, business, resource management, education, and recreation. The program is primarily supported by the OSU Sea Grant Program and the OSU Extension Service.

### **4-H Youth Development**

4-H helps young people learn and grow through an intentional process that builds competence, confidence, connection, compassion and character. Young people participate in 4-H through clubs, afterschool programs, camps, and school enrichment activities. These youth are supported by trained volunteers who work under the direction of local 4-H professionals located in all 36 counties. As the only nationwide youth development program with direct ties to the land grant university system, 4-H is uniquely positioned to ensure that its programs are based on what is known about how young people develop and learn.

### **OSU Open Campus**

OSU Open Campus, a community-based education partnership convened by Oregon State University, provides local access to learning to address the unique educational needs of Oregon's communities. Through a statewide network of Open Campus education coordinators, working in partnership with community colleges, regional economic development groups, the K-12 education systems, business community and local government, the university is delivering education to underserved and place-bound Oregonians. This program builds on the foundation of the OSU Extension Service, providing an expanded way to access the university's resources. Open Campus complements offerings available through Ecampus and Professional and Continuing Education, making learning from Oregon State possible almost anywhere.

### **Administration of the Oregon Outdoor School**

OSU Extension Service is the institutional home for Oregon Outdoor School. In November 2016, Oregon voters passed Ballot Measure 99 to allocate funding for Outdoor School for our state's 5<sup>th</sup> and 6<sup>th</sup> grade students. Senate Bill 439 (2015) directs OSU Extension Service to assist School Districts and Education Service Districts in providing a statewide Outdoor School Program. OSU Extension Outdoor School provides logistical support, curricular resources, program evaluation, equity and inclusion support, and professional development opportunities in addition to funding for local districts' Outdoor School costs through state appropriated Oregon Lottery funds.

### **Engaged and Applied Research**

Extension educational programs are derived from a knowledge base created through research conducted at OSU and elsewhere. Research often is begun in response to needs identified by Extension clients. Extension faculty translate the results of scientific

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## EXTENSION SERVICE

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research into practical terms and capture its value in useful educational programs and materials. They also partner with land-owners, businesses and other organizations to conduct applied research to demonstrate uses of new techniques, products, and technologies.

### **Extending Education to the People**

The OSU Extension Service was created in 1911 in anticipation of federal resource allocation through passage of the Smith Lever Act (1914). It adds value to the University by extending knowledge to the people across the state. Extension works with people of all ages who want and need the information and education it offers. Local and state citizen committees and advisory councils assess needs, recommend program priorities, and participate in selecting staff members. Extension often partners with other state and federal agencies, community colleges, local schools, etc., to help people obtain information and develop the skills to apply it effectively through decisions and action.

Extension, as a part of the OSU Division of Outreach and Engagement, works with academic units on campus to provide access to credit classes and degree programs for Oregonians where they live, and assists the University in identifying program needs. Oregon residents obtain and use Extension education in a variety of ways: direct contact with a county, area, or state Extension faculty member or program assistant; information from a volunteer leader-teacher; and through publications, web pages, and mass media. Still others obtain and use Extension-originated information through secondary sources — garden store operator, agriculture field representative, master volunteer, or others.

### **Campus-based Extension Faculty**

Extension Specialists are OSU faculty based at the OSU campus in Corvallis. Each is a member of the department and/or college related to his or her discipline. They translate research into practices that can be readily understood and applied, develop educational programs, and serve as technical resources for county and area delivered Extension programs.

### **County and Area Extension Faculty**

About two-thirds of the OSU Extension faculty are assigned to county locations. They, too, are members of appropriate OSU departments and colleges. Often called county Extension Agents, their role is to take the University to the people of Oregon. As members of their respective communities, they are educators and applied researchers. County and area Extension faculty are located in all 36 Oregon counties. The number of faculty assigned to a county depends on its population, natural resource and human issues including agricultural complexity, forest and marine resource needs, and the county's financial support that typically is provided as office space and operating expenses.

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## EXTENSION SERVICE

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### Volunteers

Volunteers are the heart of many Extension programs. Over 13,000 individuals share the responsibility for extending programs to all citizens who might benefit. Volunteers plan programs, teach, conduct demonstrations, and help evaluate programs. For this responsibility, Extension trains its volunteers and equips them with carefully prepared, regularly updated educational materials. Many volunteers serve as part of the numerous Extension master volunteer programs.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-106-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Tsfr From Administrative Svcs	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
<b>Total Lottery Funds</b>	-	<b>\$24,000,000</b>	<b>\$24,000,000</b>	<b>\$46,805,847</b>	<b>\$24,000,000</b>	<b>\$45,305,847</b>

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## **EXTENSION SERVICE**

### **ESSENTIAL PACKAGES**

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#### **Essential Packages**

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### **Package 021: Phase in**

This package phases in funding for the Outdoor School Program for a full biennium.

Once applied, HECC experienced an increase \$22,805,847.

#### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

This package increases Special Payments by the standard 3.8 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.

Once applied, HECC experienced an increase of \$1,813,261 to General Fund.

#### **Package 032: Above Standard Inflation**

This package includes the amount above the inflation in Package 031 for a limited set of factors.

The package increase Special Payments by the difference between the standard inflation rate of 3.8 percent and the 4.2 percent non-state government employee rate, which is a step in the process of getting to the CSL inflation rate determined by a legislatively approved model. Inflation on the CCS is calculated against a base budget that includes General Fund and local property taxes. Policy Package 050 adjusts for anticipated property tax increases in the next biennium.

**EXTENSION SERVICE**  
**ESSENTIAL PACKAGES**

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Once applied, HECC experienced an increase of \$190,870.

**Package 033: Exceptional Inflation**

This package includes inflation amounts over and above standard and analyst approved inflation amounts in Packages 031 and 032. These changes are above establish maximums and are limited to extraordinary factors as determined by the DAS CFO Exceptions Committee.

This package increases Special Payments by the difference between the 4.2 percent non-state government employee rate and 5.2 percent, which is the determined inflation rate for the CCSF for 2019-2021, using a model approved by the legislature. Inflation on the CCSF is calculated against a base budget that includes General Fund and local property taxes. Policy Package 050 adjusts for anticipate property tax increases in the next biennium.

Once applied, HECC experienced an increase of \$620,326 to General Fund.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Extension Service

Pkg: 021 - Phase - In

Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	22,805,847	-	-	-	-	22,805,847
<b>Total Revenues</b>	-	<b>\$22,805,847</b>	-	-	-	-	<b>\$22,805,847</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	22,805,847	-	-	-	-	22,805,847
<b>Total Special Payments</b>	-	<b>\$22,805,847</b>	-	-	-	-	<b>\$22,805,847</b>
<b>Total Expenditures</b>							
Total Expenditures	-	22,805,847	-	-	-	-	22,805,847
<b>Total Expenditures</b>	-	<b>\$22,805,847</b>	-	-	-	-	<b>\$22,805,847</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Extension Service  
 Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,813,261	-	-	-	-	-	1,813,261
<b>Total Revenues</b>	<b>\$1,813,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,813,261</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	8,859	-	-	-	-	-	8,859
Other Special Payments	1,804,402	-	-	-	-	-	1,804,402
<b>Total Special Payments</b>	<b>\$1,813,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,813,261</b>
<b>Total Expenditures</b>							
Total Expenditures	1,813,261	-	-	-	-	-	1,813,261
<b>Total Expenditures</b>	<b>\$1,813,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,813,261</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Extension Service  
 Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	190,870	-	-	-	-	-	190,870
<b>Total Revenues</b>	<b>\$190,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$190,870</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	933	-	-	-	-	-	933
Other Special Payments	189,937	-	-	-	-	-	189,937
<b>Total Special Payments</b>	<b>\$190,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$190,870</b>
<b>Total Expenditures</b>							
Total Expenditures	190,870	-	-	-	-	-	190,870
<b>Total Expenditures</b>	<b>\$190,870</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$190,870</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Extension Service

Pkg: 033 - Exceptional Inflation

Cross Reference Number: 52500-106-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	620,326	-	-	-	-	-	620,326
<b>Total Revenues</b>	<b>\$620,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$620,326</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	3,031	-	-	-	-	-	3,031
Other Special Payments	617,295	-	-	-	-	-	617,295
<b>Total Special Payments</b>	<b>\$620,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$620,326</b>
<b>Total Expenditures</b>							
Total Expenditures	620,326	-	-	-	-	-	620,326
<b>Total Expenditures</b>	<b>\$620,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$620,326</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXTENSION SERVICE**  
**POP # 090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$25,430,304)  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package reduced the Extension Service by \$25.4 million at Governor's Budget, which is the amount that brings this fund to the Current Service Level. This reduction holds the Extension Service at the 2017-19 legislatively funded level. The 5.5 percent growth calculated in accordance with the legislatively approved model, is below what the universities indicate is necessary to avoid erosion of program effectiveness. The universities have stated they calculate CSL to be at 8.4 percent growth for State Programs and Statewide Services. The package has been modified to eliminate the second year of funding for the outdoor school program.

This package was denied at Legislatively Adopted Budget.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Extension Service

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Trfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## POP #310 STATEWIDE PUBLIC SERVICES

### POLICY OPTION PACKAGE #310 Statewide Public Services

**Agency Request Budget: \$7,565,849**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

#### PURPOSE

In accordance with a budget note on SB 5701 (2016), Current Service Level (CSL) for public university Education & General (E&G) operations is based on the method approved in 2009 by the Joint Committee on Ways and Means for the Community College Support Fund CSL. This revised Public University Statewide Public Service Programs CSL methodology reflects health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate. Real cost increases, as calculated by universities, exceeds even this revised CSL value. Failure to fully account for cost increases for Statewide Public Service Programs will erode their respective ability to continue the quality and scope of those services and operations available in the 2017-19 biennium.

#### HOW ACHIEVED

This Policy Option Package reflects the adjustment required, beyond the unaudited Public University Statewide Public Service Programs CSL calculation, to offset expected, exogenous cost increases. Universities estimate an increase in E&G costs of 8.4% for the 2019-21 biennium, exceeding the unaudited CSL calculation of 5.5%. Additionally, funding for the 2017-19 biennium failed to account for the revised CSL calculation, creating an additional funding gap. To restore program and service capacity lost in the 2017-19 biennium due to below-revised CSL funding and to maintain capacity in the 2019-21 biennium, an additional \$7,565,849 in funding is requested above unaudited CSL. This includes \$4,031,420 for the Agricultural Experiment Station, \$2,910,762 for the Extension Service, and \$623,667 for the Forest Research Laboratory.

#### STAFFING IMPACT

None; institutions are not under position control authority and may adjust staff to meet the needs of their institution as determined by management.

#### QUANTIFYING RESULTS

2019-2021 Biennium

Legislatively Adopted Budget

**POP #310 STATEWIDE PUBLIC SERVICES**

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None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 310 - Statewide Public Services

Cross Reference Name: Extension Service  
 Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**EXTENSION SERVICE**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments  
Extension Service

Agency Request Budget: None  
Governor's Budget: (\$25,430,304)  
Legislatively Adopted Budget: \$1,375,543

**PURPOSE**

This package increases the Extension Service by \$2,875,543 million of General Fund. This increase is expected to cover the university's estimate of inflationary costs to maintain existing personnel and programs, as well as restore capacity that was lost in the prior biennium by filling vacant positions in priority areas. The package also reduces Lottery Funds by \$1,500,000 in the Outdoor School Program to reflect an anticipated ending balance of funding from the 2017-19 biennium. The 2019-21 Lottery Funds allocation of \$45,305,847 combined with the \$1,500,000 carryover balance provides full funding of \$46,805,847 for Outdoor School, which is anticipated to support funding nearly 400,000 days outside for 96% of Oregon's 5th or 6th grade students.

**REVENUE SOURCE**

General Fund	\$2,875,543
Lottery Fund	<u>(\$1,500,000)</u>
Total Funds	\$1,375,543

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Extension Service

Pkg: 801 - LFO Analyst Adjustments

Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,875,543	-	-	-	-	-	2,875,543
Tsfr From Administrative Svcs	-	(1,500,000)	-	-	-	-	(1,500,000)
<b>Total Revenues</b>	<b>\$2,875,543</b>	<b>(\$1,500,000)</b>	-	-	-	-	<b>\$1,375,543</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	(1,500,000)	-	-	-	-	(1,500,000)
Other Special Payments	2,875,543	-	-	-	-	-	2,875,543
<b>Total Special Payments</b>	<b>\$2,875,543</b>	<b>(\$1,500,000)</b>	-	-	-	-	<b>\$1,375,543</b>
<b>Total Expenditures</b>							
Total Expenditures	2,875,543	(1,500,000)	-	-	-	-	1,375,543
<b>Total Expenditures</b>	<b>\$2,875,543</b>	<b>(\$1,500,000)</b>	-	-	-	-	<b>\$1,375,543</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**EXTENSION SERVICE**  
**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**

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**POLICY OPTION PACKAGE #811**  
**Budget Reconciliation Adjustments HB5050**

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$2,785,000

**PURPOSE**

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. The Subcommittee also approved the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions.

**REVENUE SOURCE**

General Fund      \$2,785,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments  
 Cross Reference Name: Extension Service  
 Cross Reference Number: 52500-106-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,785,000	-	-	-	-	-	2,785,000
<b>Total Revenues</b>	<b>\$2,785,000</b>	-	-	-	-	-	<b>\$2,785,000</b>
<b>Special Payments</b>							
Other Special Payments	2,785,000	-	-	-	-	-	2,785,000
<b>Total Special Payments</b>	<b>\$2,785,000</b>	-	-	-	-	-	<b>\$2,785,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,785,000	-	-	-	-	-	2,785,000
<b>Total Expenditures</b>	<b>\$2,785,000</b>	-	-	-	-	-	<b>\$2,785,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## FOREST RESEARCH LABORATORY

### **Program Description**

The Forest Research Laboratory (FRL) is 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 November 2013, the College launched the Institute for Working Forest Landscapes (IWFL) to focus FRL research programs on innovative approaches for managing landscapes that will enhance people's lives and improve the health of our lands, businesses and vital ecosystems. The IWFL will develop adaptive forest management techniques that integrate social, ecological, and economic objectives at the landscape level.

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.

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 cooperators currently participate in a variety of research projects where results could provide direct benefits. Forestry practices of many cooperators 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.

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## FOREST RESEARCH LABORATORY

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### **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 research sponsored by 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.

# FOREST RESEARCH LABORATORY

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$388,513 to General Fund, (3.8%).

#### **Package 032: Above Standard Inflation**

This package includes the amount above the inflation in Package 031 for a limited set of factors.

The package increase Special Payments by the difference between the standard inflation rate of 3.8 percent and the 4.2 percent non-state government employee rate, which is a step in the process of getting to the CSL inflation rate for the PUSF, using a legislatively approved model.

Once applied, HECC experienced an increase of \$40,897 to General Fund

#### **Package 033: Exceptional Inflation**

This package includes inflation amounts over and above standard and analyst approved inflation amounts in Packages 031 and 032. These changes are above establish maximums and are limited to extraordinary factors as determined by the DAS CFO Exceptions Committee.

**FOREST RESEARCH LABORATORY  
ESSENTIAL PACKAGES**

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This package increases Special Payments by the difference between the 4.2 percent non-state government employee rate and 5.5 percent. This program receives the same inflation rate as the PUSF, which is calculated using a model approved by the legislature.

Once applied, HECC experienced an increase of \$132,912 to General Fund.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 031 - Standard Inflation

Cross Reference Name: Forest Research Laboratory  
 Cross Reference Number: 52500-107-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	388,513	-	-	-	-	-	388,513
<b>Total Revenues</b>	<b>\$388,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$388,513</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	1,898	-	-	-	-	-	1,898
Other Special Payments	386,615	-	-	-	-	-	386,615
<b>Total Special Payments</b>	<b>\$388,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$388,513</b>
<b>Total Expenditures</b>							
Total Expenditures	388,513	-	-	-	-	-	388,513
<b>Total Expenditures</b>	<b>\$388,513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$388,513</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: Forest Research Laboratory  
 Cross Reference Number: 52500-107-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	40,897	-	-	-	-	-	40,897
<b>Total Revenues</b>	<b>\$40,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,897</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	200	-	-	-	-	-	200
Other Special Payments	40,697	-	-	-	-	-	40,697
<b>Total Special Payments</b>	<b>\$40,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,897</b>
<b>Total Expenditures</b>							
Total Expenditures	40,897	-	-	-	-	-	40,897
<b>Total Expenditures</b>	<b>\$40,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,897</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Forest Research Laboratory  
 Cross Reference Number: 52500-107-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	132,912	-	-	-	-	-	132,912
<b>Total Revenues</b>	<b>\$132,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$132,912</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	649	-	-	-	-	-	649
Other Special Payments	132,263	-	-	-	-	-	132,263
<b>Total Special Payments</b>	<b>\$132,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$132,912</b>
<b>Total Expenditures</b>							
Total Expenditures	132,912	-	-	-	-	-	132,912
<b>Total Expenditures</b>	<b>\$132,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$132,912</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FOREST RESEARCH LABORATORY**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$562,322)  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package reduces the Forest Research Laboratory by \$0.6 million, which is the amount that brings this program to the Current Service Level (CSL). This reduction holds the Forest Research Laboratory at the 2017-19 legislatively funded level. The 5.5 percent growth calculated in accordance with the legislatively approved model, is below what the universities indicate is necessary to avoid erosion of program effectiveness. The universities have stated they calculate CSL to be at 8.4 percent growth for State Programs and Statewide Services.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Forest Research Laboratory  
 Cross Reference Number: 52500-107-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**FORESTRY RESEARCH LABORATORY  
POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$562,322)  
Legislatively Adopted Budget: \$637,678

**PURPOSE**

This package increases the Forest Research Laboratory at Oregon State University (OSU) by \$637,678, which is expected to cover the university's estimate of inflationary costs, maintaining existing programs, and re-establishing applied research investment opportunities. This program is entirely funded with General Fund. The Subcommittee recommended a budget of \$11,424,041 General Fund. This is an 11.7 percent increase over the 2017-19 Legislatively Approved Budget and a 5.9 percent increase over current service level (CSL). No positions or FTE are included in this unit.

Once applied, HECC experienced an increase of \$637,678 to General Fund.

**REVENUE SOURCE**

General Fund      \$637,678

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Forest Research Laboratory  
 Cross Reference Number: 52500-107-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	637,678	-	-	-	-	-	637,678
<b>Total Revenues</b>	<b>\$637,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$637,678</b>
<b>Special Payments</b>							
Other Special Payments	637,678	-	-	-	-	-	637,678
<b>Total Special Payments</b>	<b>\$637,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$637,678</b>
<b>Total Expenditures</b>							
Total Expenditures	637,678	-	-	-	-	-	637,678
<b>Total Expenditures</b>	<b>\$637,678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$637,678</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## 2019-2021 BUDGET NARRATIVE

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## **OREGON HEALTH & SCIENCE UNIVERSITY PROGRAMS**

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### **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, 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; and 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 over 80 accredited specialty programs in medicine and dentistry. As part of its outreach mission, OHSU oversees the Child Development and Rehabilitation Center (CDRC), the Oregon Poison Center, the Office of Rural Health and the Area Health Education Centers (AHEC), and engages in numerous K-20 pipeline programs.

OHSU receives state funding to support the Schools of Dentistry, Medicine, and Nursing; the CDRC, Oregon Poison Center, the Office of Rural Health, the AHEC and for the Scholars for a Health Oregon Initiative and the Rural Primary Care Loan Forgiveness Program. The funds provided by the State to support the Schools of Dentistry, Medicine, and Nursing cover about 28 percent of the costs to educate students at OHSU with the remaining cost for these students covered by tuition (42 percent) and other sources (29 percent) including, philanthropic gifts, grants and internal revenue transfers from OHSU's clinical mission.

# OHSU PROGRAMS

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### Package 022: Phase out

This package removes one-time funding. This package phases-out (\$3,226,057) General Fund. The projects phased-out from OHSU Programs are:

- Scholars for a Healthy Oregon
- Primary Health Care Loan Forgiveness Program
- Cost of issuance for bond sales

#### 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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC OHSU experienced an increase of \$2,813,952 to General Fund.

#### Package 032: Above Standard Inflation

This package includes the amount above the inflation in Package 031 for a limited set of factors. HECC experienced an increase of 0.40% or \$296,206 to General Fund

## 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: 52500-108-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(3,226,057)	-	-	-	-	-	(3,226,057)
<b>Total Revenues</b>	<b>(\$3,226,057)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,226,057)</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	(1,613,029)	-	-	-	-	-	(1,613,029)
Other Special Payments	(1,613,028)	-	-	-	-	-	(1,613,028)
<b>Total Special Payments</b>	<b>(\$3,226,057)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,226,057)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,226,057)	-	-	-	-	-	(3,226,057)
<b>Total Expenditures</b>	<b>(\$3,226,057)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,226,057)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: OHSU Programs

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-108-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,813,952	-	-	-	-	-	2,813,952
<b>Total Revenues</b>	<b>\$2,813,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,813,952</b>
<b>Special Payments</b>							
Other Special Payments	2,813,952	-	-	-	-	-	2,813,952
<b>Total Special Payments</b>	<b>\$2,813,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,813,952</b>
<b>Total Expenditures</b>							
Total Expenditures	2,813,952	-	-	-	-	-	2,813,952
<b>Total Expenditures</b>	<b>\$2,813,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,813,952</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 032 - Above Standard Inflation

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-108-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	296,206	-	-	-	-	-	296,206
<b>Total Revenues</b>	<b>\$296,206</b>	-	-	-	-	-	<b>\$296,206</b>
<b>Special Payments</b>							
Other Special Payments	296,206	-	-	-	-	-	296,206
<b>Total Special Payments</b>	<b>\$296,206</b>	-	-	-	-	-	<b>\$296,206</b>
<b>Total Expenditures</b>							
Total Expenditures	296,206	-	-	-	-	-	296,206
<b>Total Expenditures</b>	<b>\$296,206</b>	-	-	-	-	-	<b>\$296,206</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**OHSU PROGRAMS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$3,110,158)  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package reduces the state's level of funding to Oregon Health & Sciences University (OHSU) by \$3.1 million, which is the amount that brings OHSU to the Current Service level (CSL). This reduction holds OHSU at the 2017-19 legislatively funded level. This reduction results in no increases to OHSU for The Schools of Medicine, Nursing or Dentistry. It would also result in no increased funding for the Office of Rural Health, Area Health Education Centers, child Development and Rehabilitation Center or the Oregon Poison Center.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-108-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**OHSU PROGRAMS**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**

Analyst Adjustments  
Oregon Health Sciences University

**Agency Request Budget: None**  
**Governor's Budget: (\$3,110,158)**  
**Legislatively Adopted Budget: \$2,000,000**

**PURPOSE**

This package adds \$2,000,000 General Fund on a one-time basis to the Oregon Health and Science University (OHSU) Center for Evidence-based Policy for the Children's Integrated Health Database. This longitudinal database includes child related data from a variety of sources, including state agencies. The database includes information on birth records, K-12 education, mental health, child welfare, early learning, and home visiting. In using these funds, the Center for Evidence-based Policy should regularly communicate with the staff of the Statewide Longitudinal Data System at the Higher Education Coordinating Commission to see where their efforts overlap and where joint efforts in data collection and systems development might be beneficial to both efforts.

**REVENUE SOURCE**

General Fund	\$2,000,000
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHSU Programs  
 Cross Reference Number: 52500-108-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
<b>Total Revenues</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Special Payments</b>							
Other Special Payments	2,000,000	-	-	-	-	-	2,000,000
<b>Total Special Payments</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
<b>Total Expenditures</b>	<b>\$2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## 2019-2021 BUDGET NARRATIVE

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## STUDENT ASSISTANCE

### **Description**

The Office of Student Access and Completion (OSAC) within the Higher Education Coordinating Commission (HECC) 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 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. OSAC maintains partnerships with organizations to produce publications that provide information regarding postsecondary planning and financial aid and reports to funders, including the State of Oregon, other state agencies, private foundations and individual donors.

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 new Oregon National Guard State Tuition Assistance program, 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 the FAFSA Plus+ 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, 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](http://www.OregonStudentAid.gov). In partnership with The Oregon Community Foundation, The Ford Family Foundation, private individuals, employers, banks, and membership organizations, OSAC coordinates the application and awarding processes for more than 600 private scholarship programs through a single

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## STUDENT ASSISTANCE

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.

- Private donors contributed nearly \$18 million in scholarships to 3,211 students in 2017-18.
- OSAC continues to see growth in the number of scholarship programs as well as the number of recipients and total dollars awarded.
- More than 16,500 scholarship applications were submitted for the 2018-19 academic year.

### **State and Federal Grant and Scholarship Programs, Description**

#### ***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 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 2017-18, 39,758 students received OOG funds of more than \$68.1 million.

Grant awards are calculated according to a formula based upon the Shared Responsibility Model, which considers financial contributions from the student, the student’s family, federal student grant and tax credit programs, and the State of Oregon. 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.

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## STUDENT ASSISTANCE

**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 2017-18, 294 former foster youth received OOG funds totaling \$424,853.

### **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 of other eligibility criteria, including completing an Oregon Promise Grant application, filing a FAFSA or ORSAA, and having a cumulative high school GPA of 2.5 or a GED® score of 145 or higher one each test. In 2017-18, nearly 9,170 eligible students received Oregon Promise funds totaling \$14.5 million.

### **C. Oregon National Guard State Tuition Assistance (state program)**

The Oregon National Guard State Tuition Assistance (ONG-STA) 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. The ONG-STA 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 maybe 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. To apply for the grant, ONG members must create an OSAC student profile, complete and submit the ONG-STA application, and complete and submit the FAFSA. The Oregon Legislature allocated \$2.5 million in General Fund monies to support this new program during its first year. The first group of ONG-STA recipients will be awarded for Fall 2018.

### **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 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

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## STUDENT ASSISTANCE

progress as determined by their postsecondary institution and criteria set forth by OSAC, and who continue to use an eligible provider. For the 2017-18 academic year, 85 student-parents received a total \$473,003 in Student Child Care Grant funds.

### ***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 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 57 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 2017-18, a total of 37 JOBS Plus participants received \$12,803 in IEA funds to pay for educational expenses.

### ***F. Oregon Youth Conservation Corps Scholarship (state program)***

The Oregon Youth Conservation Corps Scholarship program was created in 1987 by Oregon Legislative Assembly to provide education, training, and employment opportunities to disadvantaged and at-risk youth from 16 to 25 years of age. Recipients must participate in the OYCC Community Corps program and are identified by Community Service Corps directors. Participants must enroll at least half time at an eligible institution to redeem his or her payment voucher. Awards are used for educational expenses and education-related personal costs. In 2017-18, 20 students redeemed scholarship vouchers totaling \$14,125.

### ***G. 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, 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. Until sufficient funds are available from the new funding source, OSAC continues to support the program through the OOG Program. Students apply for the program by completing the FAFSA, along with a separate scholarship application. In 2018, the Oregon Legislative Assembly modified some provisions of this longstanding program. Effective July 1, 2018, 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 2017-18, OSAC awarded scholarships to 8 students; only 7 students ultimately enrolled in college in the fall and received a total of \$64,891 during the academic year. With

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## STUDENT ASSISTANCE

legislative changes that eliminated financial need from the program's eligibility criteria, more students may qualify for the scholarship and at higher amounts than in the past.

### ***H. 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 new 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 \$5000 per year for up to two years. For the 2018-19 academic year, this scholarship will support up to 64 eligible students.

### ***I. 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 a specially modified version of the online OSAC Scholarship application for private scholarships. Each youth is potentially 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 2017-18, 226 former foster youth claimed total awards of \$1,115,137

### ***J. Public programs that require administrative follow-up but no longer provide new awards***

In addition to the active, funded programs discussed above, OSAC continues to provide administrative support for several old state and federal student loan and loan repayment programs, most established in the 1970s and 1980s. HECC has been actively working to close out a few remaining inactive accounts out of the 19 that remain. These old programs included the Paul Douglas Teacher Scholarship (federal program), Medical/Dental Loan Program (state program), and the Oregon Nursing Loan Program (state program).).

## **Outreach and ASPIRE Programs, Description**

### ***FAFSA Plus+***

In partnership with PK-12, nonprofit, and regional partners, HECC provides access to effective college- and career-planning tools and resources. OSAC uses the Equity Lens as a guide for expanding its network of partnerships and services to areas of the state that have the least amount of postsecondary participation, infrastructure, and support networks. Existing strengths include K-12 partnerships, financial aid and planning resources, FAFSA completion efforts, mentorship, adult training, and workforce

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## STUDENT ASSISTANCE

development – all activities that help open doors of opportunity for thousands of youth and adults who have been least engaged in postsecondary education and training, including those who are unemployed or underemployed. OSAC's statewide outreach activities provide information about financial aid programs and college-planning tools through trainings, presentations, publications, a student portal, applications, FAFSA Plus+ and ASPIRE sites, outreach events, and social media.

### **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 1,600 volunteers and mentors more than 11,000 students each year.

ASPIRE staff develop and maintain information, resources, and trainings for Site Coordinators (who manage the program at each site), volunteers (who work directly to support students), and 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 volunteers on content to support students, and inform coordinators on how to recruit and train volunteers for all participating sites. Regionally located ASPIRE staff train new Site Coordinators and act as the primary OSAC customer service contact for the sites and the main contact 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 volunteers, 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.

### **State Approving Agency (SAA) for Veterans Education Programs, Description**

This program was transferred to Oregon Department of Veteran's Affairs.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission 2019-21 Biennium		Cross Reference Number: 52500-109-00-00-000000					Agency Number: 52500
Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit	
<b>Lottery Funds</b>							
Tsfr From Administrative Svcs	-	21,808,752	26,113,584	49,339,297	30,688,018	39,340,946	
<b>Total Lottery Funds</b>	<b>-</b>	<b>\$21,808,752</b>	<b>\$26,113,584</b>	<b>\$49,339,297</b>	<b>\$30,688,018</b>	<b>\$39,340,946</b>	
<b>Other Funds</b>							
Interest Income	-	69,082	69,082	82,965	82,965	82,965	
Donations	-	11,997,654	11,997,654	12,238,133	12,238,133	12,238,133	
Grants (Non-Fed)	-	-	-	80,824	80,824	80,824	
Other Revenues	-	74,549	74,549	293,284	293,284	14,793,284	
Transfer In - Intrafund	-	227,872	227,872	-	-	-	
Tsfr From Human Svcs, Dept of	-	1,928,000	1,928,000	1,928,000	1,481,272	1,481,272	
Transfer Out - Intrafund	-	(340,029)	(340,029)	-	-	-	
Transfer to General Fund	-	(48,549)	(48,549)	(123,947)	(123,947)	(123,947)	
<b>Total Other Funds</b>	<b>-</b>	<b>\$13,908,579</b>	<b>\$13,908,579</b>	<b>\$14,499,259</b>	<b>\$14,052,531</b>	<b>\$28,552,531</b>	

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## STUDENT ASSISTANCE ESSENTIAL PACKAGES

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### **HECC Student Assistance: Essential Packages**

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### **Package 021: Phase in**

This package phases in funding to fully biennialize the Oregon National Guard Assistance program passed in House Bill 4035 (2018). Once applied, HECC experienced an increase of \$2,690,000 to General Fund

#### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$6,314,294 to General Fund, \$788,358 Lottery Funds and \$578,755 Other Funds (3.8%).

#### **Package 060: Technical Adjustments**

This package transfers Special payments associated with the ASPIRE youth mentoring program from the HECC Operations SCR to the Student Assistance SCR. Once applied, HECC experienced an increase of \$554,127 to General Fund and \$80,824 to Other Funds.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Pkg: 021 - Phase - In

Cross Reference Name: Student Assistance

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,690,000	-	-	-	-	-	2,690,000
<b>Total Revenues</b>	<b>\$2,690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,690,000</b>
<b>Special Payments</b>							
Dist to Individuals	2,690,000	-	-	-	-	-	2,690,000
<b>Total Special Payments</b>	<b>\$2,690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,690,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,690,000	-	-	-	-	-	2,690,000
<b>Total Expenditures</b>	<b>\$2,690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,690,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Student Assistance

Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	6,314,294	-	-	-	-	-	6,314,294
Donations	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$6,314,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$6,314,294</b>
<b>Special Payments</b>							
Dist to Individuals	6,314,294	788,358	578,755	-	-	-	7,681,407
<b>Total Special Payments</b>	<b>\$6,314,294</b>	<b>\$788,358</b>	<b>\$578,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,681,407</b>
<b>Total Expenditures</b>							
Total Expenditures	6,314,294	788,358	578,755	-	-	-	7,681,407
<b>Total Expenditures</b>	<b>\$6,314,294</b>	<b>\$788,358</b>	<b>\$578,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$7,681,407</b>
<b>Ending Balance</b>							
Ending Balance	-	(788,358)	(578,755)	-	-	-	(1,367,113)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$788,358)</b>	<b>(\$578,755)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,367,113)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Student Assistance

Pkg: 060 - Technical Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	554,127	-	-	-	-	-	554,127
<b>Total Revenues</b>	<b>\$554,127</b>	-	-	-	-	-	<b>\$554,127</b>
<b>Special Payments</b>							
Dist to Local School Districts	554,127	-	80,824	-	-	-	634,951
<b>Total Special Payments</b>	<b>\$554,127</b>	-	<b>\$80,824</b>	-	-	-	<b>\$634,951</b>
<b>Total Expenditures</b>							
Total Expenditures	554,127	-	80,824	-	-	-	634,951
<b>Total Expenditures</b>	<b>\$554,127</b>	-	<b>\$80,824</b>	-	-	-	<b>\$634,951</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(80,824)	-	-	-	(80,824)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$80,824)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$80,824)</b>

**STUDENT ASSISTANCE**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: **\$(19,947,120)**  
Legislatively Adopted Budget: **Not Recommended**

**PURPOSE**

Due to General Fund constraints, this package reduces the Oregon Opportunity Grant (OOG) by \$8.7 million General Fund, but transfers in \$9.2 million in Lottery Funds from the Sport Lottery Fund. The OOG is Oregon's needs based grant program for students with the greatest financial need. Maintaining grant funds for low-income students is key to maintaining access to postsecondary education. The package also reduces Other Funds special payments by \$0.4 million to reflect a reduction in Chaffee revenue to be transferred from DHS to HECC. The revenue reduction was made in base.

The package has been modified to reduce \$20 million General Fund from the Oregon Promise program.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Student Assistance

Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Human Svcs, Dept of	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STUDENT ASSISTANCE**  
**POP #213 EARLY CHILDHOOD EDUCATOR DEVELOPMENT**

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**POLICY OPTION PACKAGE #213**  
Early Childhood Educator Development

**Agency Request Budget: \$6,800,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

In partnership with the Department of Education's Early Learning Division, this Policy Option Package proposes a two-tiered approach to incentivize the enrollment and completion of adult learners in Early Childhood Education Programs.

**HOW ACHIEVED**

Early Childhood Education is of critical importance to the social and economic development of Oregon's citizens. A strong start for young Oregonians in their childhood years develops a strong foundation for their K-12 education and social development. Unfortunately, our state falls short in the development and retention of skilled Early Childhood Educators who hold the academic credentials needed to meet national standards and state goals. The sector is hampered by a combination of low-wages for its educators, insufficient flexible and targeted preparation programs, and lack of articulation and availability of stackable credentials, transferability of credits, and integrated pathways toward a bachelor's degree. Furthermore, low wages in the sector make it financially impossible for the current workforce to self-finance the needed education credentials.

Proposed is a two-tiered wide-impact approach to incentivize the enrollment and completion of adult learners in Early Childhood Education Programs and promote the systematic development of a flexible applied Bachelor's degree track as a coordinated effort between a selected Public University and all participating Community Colleges. Students in a Bachelor's program would receive a scholarship of up to \$5,000 per year, and students in an Associate's program could receive a scholarship up to \$3,000 per year.

A Public University will be awarded a grant to lead the program. The selected institution will design, articulate, plan for, and implement a Bachelor's degree program that would allow for the alignment and acceptance of stackable credentials, credit for prior learning, credit transfer, and articulated alignment with Community College programs. Participating Community Colleges would receive smaller grants for program planning, coordination and articulation. A common, flexible Bachelor's degree program with

**STUDENT ASSISTANCE**  
**POP # 213 EARLY CHILDHOOD EDUCATOR DEVELOPMENT**

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an articulated Associate's degree track would be available in cohort settings, preferably at every Community College campus, thereby creating access and local learner support systems across the state.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The HECC expects to see an increase in quality degree programs. This POP will lead to 2-year and at least one 4-year institution offering degrees aligned with Oregon's core competencies for Early Childhood educators. The HECC also expects to see hundreds of Early Childhood Educators complete aligned degrees, thereby increasing the quality of the early care and education workforce. The increase in the number of Early Childhood Educators will mirror the racial, ethnic, and language diversity of young children across the state. This POP will lead to an increase in kindergarten readiness for children participating in preschool programs, as measured by increased quality of teacher-child interactions through post-degree attainment. For the program's implementation year the HECC will track recipients, determine program alignment and acceptance of stackable credentials.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 4 (Oregon Educational Attainment)

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: Student Assistance  
 Pkg: 213 - Early Childhood Educator Development Cross Reference Number: 52500-109-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	-	-	-	-
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STUDENT ASSISTANCE**  
**POP #301 OREGON OPPORTUNITY GRANT & SUPPORT**

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**POLICY OPTION PACKAGE #301**  
**Oregon Opportunity Grant & Support**

**Agency Request Budget: \$101,325,613**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: \$12,500,000**

**PURPOSE**

The Oregon Opportunity Grant (OOG) is the state's primary need-based grant to help low-income students pay for their college expenses. Because funding for the OOG program is not sufficient for HECC to be able to serve all eligible students each year, staff must cap the maximum annual grant award amount and limit the number of grants to meet the budget available, leaving a large unmet need. At the same time, HECC must balance the number of students served with meaningful award amounts that are high enough to truly help students pay for college without incurring significant amounts of debt.

This Policy Option Package (POP) increases funding for Oregon Opportunity Grants in order to provide grant award amounts equal to approximately 15% of the average cost of attendance at a 2- or 4-year public college or university in Oregon. In addition, this package would increase the current Expected Family Contribution (EFC) limit to be equal to Federal Pell Grant levels, thereby opening to serve an estimated 16,150 more Pell-eligible students who have EFCs above current OOG limit of \$3,500.

Oregon falls well below the national average of state-provided financial aid per full-time resident undergraduate student. According to a 2015-16 survey of state financial aid programs – the most recent for which data are available – Oregon continues to rank in 32nd in student grant dollars awarded at \$411 per undergraduate, and rose one step from 21<sup>st</sup> to 20<sup>th</sup> in need-based grant aid per undergraduate. For the same academic year (2015-16), the all-states average of “student grant dollars awarded per undergraduate” was \$785, and for “need-based grant dollars awarded per undergraduate” was \$597 (*47th Annual Survey Report on State-Sponsored Student Financial Aid*, National Association of State Student Grant and Aid Programs).

The process by which the HECC Office of Student Access and Completion (OSAC) allocates funding ensures that those students with the most need are served first. But, because the OOG is underfunded, many high-need students do not receive any state aid. The OOG program currently serves approximately 40,000 students each year with grant awards equal to 10% to 12% of a student's total cost of attendance. In both 2017-18 and 2018-19, the HECC was only able to serve the lowest-income students,

**STUDENT ASSISTANCE**  
**POP #301 OREGON OPPORTUNITY GRANT & SUPPORT**

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those who had a federally calculated Expected Family Contribution (EFC) of \$3,500, and had applied by August. Although the EFC limit for Federal Pell Grants was \$5,328 in 2017-18, more than 13,000 Pell-eligible students were not awarded an Oregon Opportunity Grant because their EFCs were above the \$3,500 limit. An unknown number of potentially eligible students are not served because they don't apply and/or they don't attend each year.

The OOG program is also important to the success of the Oregon Promise Grant, which provides assistance to recent high school and GED completers who enroll at a community college within 6 months of completion. Indeed, as a last-dollar program, the Oregon Promise relies on the OOG to provide funding for 46% of the community college students who participate in that program.

This POP would also make permanent a limited-duration Operations and Policy Analyst 3 position that was added in 2018.

**HOW ACHIEVED**

This package adds a net \$12,500,000 total funds to the Oregon Opportunity Grant program which provides grants for low income post-secondary students. The package recognizes increasing the investment related revenues from the Education Stability Fund based on the May Economic and Revenue Forecast prepared by the Department of Administrative Services (DAS). A total of \$18,465,374 Lottery Funds is added to the existing \$21,534,626 Lottery Funds in the program's budget. Also included in this package is \$14,500,000 in Other Funds which represents the existing proceeds of the 2018 auction of tax credits for the Oregon Opportunity Grant program. Because of recent federal and state tax law changes, there is uncertainty on the amount these auctions will generate in the future. Net General Fund savings total \$20,465,374 from these other funding sources after factoring in the \$12.5 million increase in overall funding for the program. This increase in overall revenues is estimated to provide approximately 2,500 additional grants each year. There is an ending balance of Lottery Funds for the program in case revenues fall below estimates.

Increased funding for the Oregon Opportunity Grant enables the program to help more low-income students pay for college. This increase would lead to more awards, larger awards, or a combination of the two. Provide staffing capacity to analyze financial aid data, strategically map policy options, and engage in critical programmatic review of its existing and future state aid framework.

**STUDENT ASSISTANCE**  
**POP #301 OREGON OPPORTUNITY GRANT & SUPPORT**

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**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The HECC will compare OOG award amounts and EFC limits for each year of the biennium with annual average cost of attendance and federal Pell EFC limits. It will also compare number of OOG recipients with prior year data. This POP would lead to an increase in awards to 15% of cost of attendance by fall 2020 and an increase in EFC limit to Pell levels by fall 2021.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1 (Oregon High School Graduates Attending College); KPM 4 (Oregon Educational Attainment); KPM 5 (Community College Completion and Transfer Rate); KPM 6 (Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate); KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs); KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs)

Once applied, HECC experienced a decrease of (\$20,465,374) to General Fund, increase of \$17,806,320 Lottery Funds and increase of \$14,500,000 in Other Funds.

**REVENUE SOURCE**

Other Funds                      \$12,500,000

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: Student Assistance  
 Pkg: 301 - Oregon Opportunity Grant & Support Cross Reference Number: 52500-109-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,465,374)	-	-	-	-	-	(20,465,374)
Other Revenues	-	-	14,500,000	-	-	-	14,500,000
Tsfr From Administrative Svcs	-	17,806,320	-	-	-	-	17,806,320
<b>Total Revenues</b>	<b>(\$20,465,374)</b>	<b>\$17,806,320</b>	<b>\$14,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,840,946</b>
<b>Special Payments</b>							
Dist to Individuals	(20,465,374)	18,465,374	14,500,000	-	-	-	12,500,000
<b>Total Special Payments</b>	<b>(\$20,465,374)</b>	<b>\$18,465,374</b>	<b>\$14,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,465,374)	18,465,374	14,500,000	-	-	-	12,500,000
<b>Total Expenditures</b>	<b>(\$20,465,374)</b>	<b>\$18,465,374</b>	<b>\$14,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,500,000</b>
<b>Ending Balance</b>							
Ending Balance	-	(659,054)	-	-	-	-	(659,054)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$659,054)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$659,054)</b>

**STUDENT ASSISTANCE**  
**POP #305 NATIVE AMERICAN COLLEGE ACCESS GRANT**

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**POLICY OPTION PACKAGE #305**  
**Native American College Access (NACA) Grant**

**Agency Request Budget: \$28,000,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

As a result of historical experiences and government policy, many Native American people have had a life experience absent of an opportunity to attain a postsecondary credential. This Policy Option Package proposes the creation of a Native American College Access Grant (NSCA) to cover tuition expenses at Oregon-based community colleges, public universities, and private nonprofit 4-year institutions. Given the first-dollar nature of this grant, the lowest-income students will have full access to other federal and state aid to help cover costs of attendance beyond tuition expenses.

**HOW ACHIEVED**

As a demographic, Native American students are least likely to enroll, persist, and graduate from public colleges and universities in Oregon. Oregon has one of the lowest high school graduation rates in the country, and, of those who graduate, some of the most brilliant and talented are recruited by other states with financial packages and clear messages of support. Numerous states across the nation provide some form of postsecondary grants or tuition assistance to Native American people. For example, in an attempt to rectify broken treaties, Michigan has provided a tuition waiver to Native American students since 1976. The state of Maine offers to pay all tuition and mandatory university fees for eligible students.

Oregon's educational attainment and workforce goals cannot be met unless opportunities to earn postsecondary credentials are available to all of our communities. In an attempt to reflect a more inclusive, opportunity-rich state, the state of Oregon needs to expand opportunities to be more inclusive with respect to Native Americans. Tuition support for Native American people should be available not only to students living on reservations, but also to the significant number reside in urban areas – the residence pattern being a direct consequence of Oregon's status as a Federal relocation site.

**STUDENT ASSISTANCE**  
**POP #305 NATIVE AMERICAN COLLEGE ACCESS GRANT**

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This Policy Option Package and a corresponding legislative concept propose a tuition assistance program be established, that would be based on the following criteria:

- As a “first-dollar” grant program, the grant funds will be applied prior to any other state or federal financial aid.
- The grant will pay for the actual cost of tuition at Oregon community colleges and public universities. For students who elect to attend an Oregon-based private 4-year institution, the maximum grant is the actual cost of tuition the student would pay at the highest-cost public university in the state, as determined by the commission.
- Other state or federal grant funds the student receives will be available to cover remaining tuition and non-tuition costs, including fees, books and supplies, room and board, transportation, and other miscellaneous education-related expenses.
- The grant may be used to obtain a post-secondary credential.
- Modeled after a pipeline-plus program, the grant will be available to eligible Native American students who enroll in an eligible Oregon college or university within three years of completing an Oregon high school or a GED diploma (i.e., a pipeline-plus model).

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

To gauge the success of this POP, the HECC will compare the ratio of NACA grant recipients vs. the overall number of Native American students in Oregon postsecondary institutions. The HECC expects to see an increase number of grant recipients by fall 2020.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1 (Oregon High School Graduates Attending College); KPM 4 (Oregon Educational Attainment); KPM 6 (Racial/Ethnic Differences for Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate); KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 305 - Native American College Access Grant

Cross Reference Name: Student Assistance  
 Cross Reference Number: 52500-109-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STUDENT ASSISTANCE**  
**POP #307 STUDENT CHILD CARE GRANT**

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**POLICY OPTION PACKAGE #307**  
Student Child Care Grant

**Agency Request Budget: \$1,021,099**

**Governor's Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Lack of quality child care is a significant barrier for student-parents who must often choose between paying for college or paying for child care. This Policy Option Package (POP) proposes doubling the current amount of financial support for the Oregon Student Child Care Grant Program, which will expand the program from serving 100 student-parents annual to serving 200 student-parents annually – a first step in a broader expansion of financial aid and support systems for adult learners.

**HOW ACHIEVED**

Adult learners face a number of challenges that make it more difficult for them to begin, continue, and successfully complete a certificate- or degree-granting postsecondary program. Most adult learners have to support themselves and their families at the same time as they are pursuing their postsecondary goals. Those who have children younger than middle-school age are also faced with the additional challenge of finding and paying for child care. Loss or lack of dependable child care ranks high among the reasons adult learned are often unable to remain continuously enrolled and earn a postsecondary certificate or degree on time, if at all.

The Oregon Student Child Care Grant Program was established to assist parents enrolled in postsecondary education obtain safe, dependable care that supports their children's development at the same time that it helps student-parents to complete their academic programs. The program was transferred from the Department of Human Services to Oregon Student Assistance Commission (OSAC, now the HECC Office of Student Access and Completion) in 2008, at the request of the Oregon Student Association. At the time of the transfer, the program's biennial budget was \$1M. However, because the program moved to OSAC after payments for the first quarter of the biennium had already been made, the amount of total funds that were included in the transfer were less than the full amount of the program's allocation for that academic year. The initial allocation was never made whole.

2019-2021 Biennium

Legislatively Adopted Budget

**STUDENT ASSISTANCE**  
**POP #307 STUDENT CHILD CARE GRANT**

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The Oregon Student Child Care Grant program currently serves between 85 and 100 student-parents annually. Award amounts under this program vary by recipient, depending on ages and number of children needing care. Because funds are so limited for this grant program, OSAC is only able to serve about 20% of the more than 500 students who apply for the Student Child Care Grant each year. This Policy Option Package is a modest first step toward removing one of the major barriers that student-parents face as they try to continue their academic programs and earn a degree that will help them get a better-paying job and improve their family's circumstances.

This POP proposes doubling the current amount of financial support for the Oregon Student Child Care Grant Program, which will expand the program from serving 100 to serving 200 student-parents annually.

**STAFFING IMPACT**

No staffing is requested in this package.

**QUANTIFYING RESULTS**

This POP will allow the HECC to serve twice as many students each fiscal year, compared to previous biennium.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 4 (Oregon Educational Attainment); KPM 5 (Community College Completion and Transfer Rate); KPM 7 (Public University Graduation Rate); KPM 8 (Racial/Ethnic Diversity for Public University Graduation Rate); KPM 9 (Percentage of resident enrolled students who are incurring unaffordable costs); KPM 10 (Racial/Ethnic Differences in Percentage of Resident Students incurring Unaffordable Costs).

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 307 - Student Child Care Grant

Cross Reference Name: Student Assistance  
 Cross Reference Number: 52500-109-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STUDENT ASSISTANCE**  
**POP #308 OREGON PROMISE IMPROVEMENTS**

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**POLICY OPTION PACKAGE #308**  
Oregon Promise Improvements

Agency Request Budget: \$3,844,307  
Governor's Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This Policy Option Package (POP) serves three purposes: 1) it allows the current Oregon Promise minimum award amount of \$1,000 (currently set in statute) to rise with inflation; 2) it eliminates the mandatory \$50 per term co-pay, which is confusing to students and increases the administrative burden for community college financial aid offices; and 3) it funds an independent study to evaluate the success of the Promise program in encouraging student retention and completion.

**HOW ACHIEVED**

This POP aligns with two proposed changes to the Oregon Promise Grant addressed in a corresponding Legislative Concept. First, current statute allows for most award amounts to increase in relation to annual increases in average tuition charged by Oregon community colleges. However, the minimum award amount that the lowest-income students receive remains fixed at \$1,000 because it is set in statute and cannot be changed by administrative rule or other means. Each year as tuition and other college costs increase, the flat OPG award for lower-income students has a reduced impact on their ability to pay for college. HECC proposes that the \$1,000 minimum award amount be increased each academic year at the same rate as the Consumer Price Index (CPI). This change will prevent loss in purchasing power of the lowest income students who receive OPG funds by aligning increases in minimum awards with higher award amounts that increase annually with tuition costs.

The second proposed change is to eliminate the mandatory \$50 per term co-pay, which is confusing to students and increases the administrative burden for community college financial aid offices. Due to the way the co-pay is applied to authorized award amounts, most colleges must manually calculate the co-pay reductions for all part-time students. HECC and the community college financial aid offices have worked together to try to address this from an administrative standpoint, with little progress. The administrative burden has increased as the program has expanded from its pilot phase, to now serve multiple cohorts of students. Additionally, the original intent of creating the co-pay was for students to make their own financial contribution to their education.

**STUDENT ASSISTANCE**  
**POP #308 OREGON PROMISE IMPROVEMENTS**

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In reality, students already pay for other costs of attendance such as fees, books, supplies, transportation, and room and board. Oregon Promise students also do not have a clear understanding of what the co-pay is or how it relates to their award, since they are not required to pay the \$50 co-pay directly.

**STAFFING IMPACT**

No staffing is requested in this package.

**QUANTIFYING RESULTS**

The HECC will compare minimum Oregon Promise Grant award amount increased by annual CPI to the percentage of annual tuition increases. It also plans to remove \$50/term copayment by fall 2020.

This investment would have a positive impact on the following Key Performance Measures (KPMs): KPM 1 (Oregon High School Graduates Attending College); KPM 4 (Oregon Educational Attainment); KPM 5 (Community College Completion and Transfer Rate); KPM 6 (Racial/Ethnic Differences for Community College Completion and Transfer Rate).

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 308 - Oregon Promise Improvements

Cross Reference Name: Student Assistance  
 Cross Reference Number: 52500-109-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STUDENT ASSISTANCE**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

**Agency Request Budget: None**  
**Governor's Budget: \$(19,947,120)**  
**Legislatively Adopted Budget: (\$3,429,763)**

**PURPOSE**

This package eliminates \$3,429,763 total funds from the Oregon Promise Program, the National Guard State Tuition Assistance Program and the Chafee Education and Training Voucher program.

- The Oregon Promise Program provides assistance to recent high school graduates to attend community college. Funding for the program was reduced by \$1,483,035 General Fund, bringing total resources for the program to \$40,000,000 General Fund for 2019-21, which is slightly less than the \$41.5 million current service level for the program
- The National Guard State Tuition Assistance program was established in 2018 and provides funding for tuition at Oregon community colleges and public universities for current members of the Oregon National Guard. The program was appropriated \$2.5 million General Fund for the 2018-19 school year and the amount in the budget for the two school years in the 2019-21 biennium is \$5,190,000 General Fund. Based on the use of the program during the first year and the estimated use of the program for 2019-21, it is estimated the program will not need all that funding. A total of \$1,500,000 General Fund is reduced leaving \$3,690,000 General Fund available for the program.
- Funding for the federal Chafee Education and Training Voucher program is reduced by \$446,728 Other Funds which reflects the estimated change in the amount of funding for 2019-21 that is to be transferred from the Department of Human Services for the program. This program provides scholarships to current and former foster youth.

**HOW ACHIEVED**

Once applied, HECC experienced a decrease of (\$1,483,035) to General Fund for Oregon Promise, a decrease of (\$1,500,000) General Funds to the National Guard State Tuition Assistance programs and decrease of (\$446,728) in Other Funds for the Chafee Education and Training Voucher program.

**STUDENT ASSISTANCE**  
**POP #801 ANALYST ADJUSTMENTS**

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**REVENUE SOURCE**

General Fund	(\$2,983,035)
Other Funds	(\$446,728)
Total Funds	(\$3,429,763)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Student Assistance  
 Cross Reference Number: 52500-109-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,983,035)	-	-	-	-	-	(2,983,035)
<b>Total Revenues</b>	<b>(\$2,983,035)</b>	-	-	-	-	-	<b>(\$2,983,035)</b>
<b>Special Payments</b>							
Dist to Individuals	(2,983,035)	-	(446,728)	-	-	-	(3,429,763)
<b>Total Special Payments</b>	<b>(\$2,983,035)</b>	-	<b>(\$446,728)</b>	-	-	-	<b>(\$3,429,763)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,983,035)	-	(446,728)	-	-	-	(3,429,763)
<b>Total Expenditures</b>	<b>(\$2,983,035)</b>	-	<b>(\$446,728)</b>	-	-	-	<b>(\$3,429,763)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	446,728	-	-	-	446,728
<b>Total Ending Balance</b>	-	-	<b>\$446,728</b>	-	-	-	<b>\$446,728</b>

**STUDENT ASSISTANCE**  
**POP #813 POLICY BILLS**

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**POLICY OPTION PACKAGE #813**  
Policy Bills

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$200,000

**PURPOSE**

House Bill 2910 appropriates \$200,000 General Fund to the Higher Education Coordinating Commission for the Oregon Promise program for individuals who become eligible for grants under the bill.

**HOW ACHIEVED**

House Bill 2910 allows an individual to qualify for an Oregon Promise grant award who has completed certain educational requirements while serving in a correctional facility, if the individual enrolls in courses available for the award within six months after the period of incarceration or detention has ended. The measure appropriates \$200,000 to the Higher Education Coordinating Commission for making the Oregon Promise grants specific to individuals who become eligible through this bill.

**REVENUE SOURCE**

General Fund                      \$200,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Student Assistance

Pkg: 813 - Policy Bills

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
<b>Total Revenues</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Special Payments</b>							
Dist to Individuals	200,000	-	-	-	-	-	200,000
<b>Total Special Payments</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	200,000	-	-	-	-	-	200,000
<b>Total Expenditures</b>	<b>\$200,000</b>	-	-	-	-	-	<b>\$200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Agency Request  
2019-21 Biennium

Governor's Budget  
Page

Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



# WORKFORCE AND OTHER SPECIAL PAYMENTS

## Description

### **Office of Workforce Investments**

The Higher Education Coordinating Commission's Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce and Talent Development Board (WTDB) as well as Local Workforce Development Boards (LWDBs) and implementing the Governor's vision and the WTDB (former OWIB) strategic plan. The OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. The OWI also administers and staffs the Oregon Youth Conservation Corps (OYCC) and its Advisory Committee, the Oregon Volunteers and its Commission, and the STEM Investment Council.

A majority of funds that the Office of Workforce Investments administers provide direct services to Oregonians and Oregon businesses through a series of grants and contracts to LWDBs, non-profits and state agency partners.

### **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. 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.

OWI, along with our partners within other HECC Offices, at the Oregon Employment Department, Department of Human Services and local boards 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.

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.

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## WORKFORCE AND OTHER SPECIAL PAYMENTS

### 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 2<sup>nd</sup> and 4<sup>th</sup> quarters after exit
- Median Earnings in the 2<sup>nd</sup> quarter after exit
- Credential attainment rate

### Youth

Services provided for youth customers fall into two categories; in school youth (ages 14-21) and out of school youth (ages 16-24). Seventy-five percent of WIOA youth funding must serve out of school customers.

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:

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## WORKFORCE AND OTHER SPECIAL PAYMENTS

- Education or training activities or employment in the 2<sup>nd</sup> quarter after exit
- Education or training activities or employment in the 4<sup>th</sup> 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. Approximately \$95 million is anticipated for 2017-19. No match is required.

### **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

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-110-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Grants (Non-Fed)	-	664,784	664,784	2,657,607	2,657,607	2,657,607
Other Revenues	-	-	-	1,224,280	-	-
Tsfr From Human Svcs, Dept of	-	-	-	-	-	1,400,000
Tsfr From Education, Dept of	-	420,264	420,264	420,264	420,264	420,264
<b>Total Other Funds</b>	-	<b>\$1,085,048</b>	<b>\$1,085,048</b>	<b>\$4,302,151</b>	<b>\$3,077,871</b>	<b>\$4,477,871</b>
<b>Federal Funds</b>						
Federal Funds	-	99,470,153	99,470,153	104,411,185	104,411,185	104,411,185
<b>Total Federal Funds</b>	-	<b>\$99,470,153</b>	<b>\$99,470,153</b>	<b>\$104,411,185</b>	<b>\$104,411,185</b>	<b>\$104,411,185</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
<b>Total Nonlimited Federal Funds</b>	-	<b>\$18,968,831</b>	<b>\$18,968,831</b>	<b>\$19,689,647</b>	<b>\$19,689,647</b>	<b>\$19,689,647</b>

# WORKFORCE AND OTHER SPECIAL PAYMENTS

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$309,494 to General Fund, \$40,551 Other Funds and \$3,768,013 Federal Funds (3.8%).

#### **Package 060: Technical Adjustments**

This package transfers Special Payments associated with the Oregon Youth Conservation Corps from the HECC operations SCR to the Workforce and Other Special Payments SCR. Once applied, HECC experienced an increase of \$1,918,392 to Other Funds and \$1,173,219 to Federal Funds.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Workforce and Other Special Payments

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-110-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	309,494	-	-	-	-	-	309,494
Grants (Non-Fed)	-	-	-	-	-	-	-
Federal Funds	-	-	-	3,768,013	-	-	3,768,013
<b>Total Revenues</b>	<b>\$309,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,768,013</b>	<b>-</b>	<b>\$4,077,507</b>
<b>Special Payments</b>							
Dist to Counties	-	-	-	328	-	-	328
Dist to Other Gov Unit	-	-	-	2,583	-	-	2,583
Dist to Non-Gov Units	309,494	-	12,116	3,201,891	-	-	3,523,501
Dist to Comm College Districts	-	-	28,435	563,011	-	-	591,446
<b>Total Special Payments</b>	<b>\$309,494</b>	<b>-</b>	<b>\$40,551</b>	<b>\$3,767,813</b>	<b>-</b>	<b>-</b>	<b>\$4,117,858</b>
<b>Total Expenditures</b>							
Total Expenditures	309,494	-	40,551	3,767,813	-	-	4,117,858
<b>Total Expenditures</b>	<b>\$309,494</b>	<b>-</b>	<b>\$40,551</b>	<b>\$3,767,813</b>	<b>-</b>	<b>-</b>	<b>\$4,117,858</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(40,551)	200	-	-	(40,351)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$40,551)</b>	<b>\$200</b>	<b>-</b>	<b>-</b>	<b>(\$40,351)</b>

Agency Request  
2019-21 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

Cross Reference Name: Workforce and Other Special Payments

Pkg: 060 - Technical Adjustments

Cross Reference Number: 52500-110-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	1,173,219	-	-	1,173,219
<b>Total Revenues</b>	-	-	-	<b>\$1,173,219</b>	-	-	<b>\$1,173,219</b>
<b>Special Payments</b>							
Dist to Counties	-	-	67,610	-	-	-	67,610
Dist to Other Gov Unit	-	-	100,325	916,072	-	-	1,016,397
Dist to Non-Gov Units	-	-	1,000,649	257,147	-	-	1,257,796
Dist to Local School Districts	-	-	714,696	-	-	-	714,696
Dist to Comm College Districts	-	-	35,112	-	-	-	35,112
<b>Total Special Payments</b>	-	-	<b>\$1,918,392</b>	<b>\$1,173,219</b>	-	-	<b>\$3,091,611</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,918,392	1,173,219	-	-	3,091,611
<b>Total Expenditures</b>	-	-	<b>\$1,918,392</b>	<b>\$1,173,219</b>	-	-	<b>\$3,091,611</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,918,392)	-	-	-	(1,918,392)
<b>Total Ending Balance</b>	-	-	<b>(\$1,918,392)</b>	-	-	-	<b>(\$1,918,392)</b>

**WORKFORCE & OTHER SPECIAL PAYMENTS**  
**POP #203 OREGON YOUTH EMPLOYMENT PROGRAM**

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**POLICY OPTION PACKAGE #203**  
**Oregon Youth Employment Program**

**Agency Request Budget: \$15,000,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Oregon's economic competitiveness is fundamentally linked to a skilled workforce. However, thousands of youth are not finding opportunities to develop the academic and job skills they must have in order to contribute and succeed in today's changing global economy. The purpose of this Policy Option Package (POP) is to address the industry need for shortages in youth work experience and fund ORS 660.353.

Oregon business and industry leaders who provided input on statewide forums through the Workforce and Talent Development Board emphasized the critical need for young people to obtain career connected learning opportunities and in particular essential workplace skills. These skills include: showing up on time, working a complete shift, interacting with others, critical thinking, problem solving, teamwork, initiative, respect for the employer and co-workers and being drug free. When these skills are not learned at home or in the course of traditional education, they are most successfully taught in a hands-on environment through real work experience.

In order to address these shortages in youth work experiences (including internships, summer jobs, on-the-job training and pre-apprenticeships), the HECC's Office of Workforce Investments will collaborate with the state Workforce and Talent Development Board, Oregon's nine Local Workforce Development Boards (LWDBs) and the Oregon Youth Conservation Corps (OYCC) in order to provide meaningful work experience and workforce training for Oregonians between the ages of 16-24. Oregon has a history of very successful youth employment models including summer youth jobs and paid internships, but has not funded these opportunities since federal dollars were received during the Great Recession in 2009.

Package 203 will provide funding for Work Experiences that pay at least the minimum wage. A cost of \$4,500 per youth includes wages for an average of 6 weeks for 40 hours per week, including taxes and fringe as well as staff and educational support and administrative costs.

# **WORKFORCE & OTHER SPECIAL PAYMENTS**

## **POP #203 OREGON YOUTH EMPLOYMENT PROGRAM**

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This is an average and depends on the approach and models utilized locally to meet community needs. In addition to the actual work experience, every youth must be provided with two opportunities to understand and be exposed to high demand and high wage career occupations and jobs to better make individual education and training decisions during their Work Experience. This exposure must equal a minimum of one full day of work.

### **HOW ACHIEVED**

The resources will be distributed to the nine LWDBs and OYCC program grantees. The jobs will pay youth at least the Oregon minimum wage appropriate for their geographic location, and will also cover fringe, payroll processing, and related participant expenses (including additional case management or equipment expenses). Wherever possible, other Federal or Other funded programs will supplement this General Fund investment.

Programs will be modeled after existing proven work experience programs. Programs will be competency-based in their approach and include workforce and academic preparation. Youth will be required to demonstrate skills along a continuum of career readiness. Funded programs will be required to include exposure to in-demand occupations with particular emphasis on targeted sectors and pre-apprenticeship opportunities.

This package will provide work experiences for youth ages 16 to 24 in each of Oregon's 36 counties. Work experiences will include youth recruitment, preparation and support, recruitment and involvement of employers, matching youth to appropriate work sites, assessing youth progress, program evaluation and modification. The program participants will be provided with case management and support services, and local boards/grantees will collect data and ensure the identification and dissemination of the most promising practices.

### **STAFFING IMPACTS**

None.

### **QUANTIFY RESULTS**

2019-2021 Biennium

Legislatively Adopted Budget

**WORKFORCE & OTHER SPECIAL PAYMENTS**  
**POP #203 OREGON YOUTH EMPLOYMENT PROGRAM**

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By providing funding for the Oregon Youth Employment Program, at risk Oregonians ages 16-24 will have the opportunity to develop essential workplace skills which will set them up for future success with employment. At risk youth include young Oregonians in rural communities, communities of color and those experiencing generational poverty. This can be measured by the: number of work experiences, hours worked, wages earned and job retention or entry into education as appropriate. Additionally, participants will receive certification in Work Readiness and potentially other industry recognized credentials. Some of these will result in high school or college credit depending on local relationships with institutions.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 203 - Oregon Youth Employment Program

Cross Reference Name: Workforce and Other Special Payments  
 Cross Reference Number: 52500-110-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# WORKFORCE AND OTHER SPECIAL PAYMENTS

## POP #208 WTDB INNOVATION GRANTS

### POLICY OPTION PACKAGE #208

#### Workforce and Talent Development Board (WTDB) Grants

**Agency Request Budget: \$3,000,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

#### PURPOSE

During the 2017-19 Legislative Session, HB 3437 created the State Workforce and Talent Development Board becomes the core advisor for the interconnection and alignment of education, training and workforce development. Legislation also identified new duties and responsibilities including the creation of a biennial strategic Talent Assessment and Plan and the support and funding of strategic and innovative projects to support the findings in the plan.

The 2018 Talent Assessment identified a shortage of qualified candidates with required occupational skills with an emphasis on the need for critical thinking, problem solving and interpersonal skills. Businesses also indicated that they were increasingly recruiting talent from out of state to meet their needs.

In order to meet these identified gaps in existing Oregonians' skills and business and industry need, the WTDB is required to fund proposals to provide education, training, and work experience opportunities.

#### HOW ACHIEVED

The resources in this Policy Option Package (POP) will be distributed competitively to local workforce boards, education and training providers, businesses, industry partnerships or consortia of partners and will prioritize projects resulting in measurable skill development including skill upgrades, retraining and occupational skills training leading to industry-recognized and post-secondary credentials through an accredited postsecondary institution.

Projects can pay for wages, benefits, support services, tuition, fees and supplies. Priority will be given to projects serving Oregonians who are identified as low income as defined by the US Department of Labor including recipients of Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF); participants who are traditionally underserved

## **WORKFORCE AND OTHER SPECIAL PAYMENTS**

### **POP #208 WTDB INNOVATION GRANTS**

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including, but not limited to communities of color; projects serving rural areas and projects that develop effective (validated through employer assessment, feedback and data) essential employability skills solutions.

Grants will be between \$50,000 and \$300,000 and sustainability of the investment through other means must be demonstrated. Preference will be given to projects that leverage resources long term to reduce duplication of services (this can include cross-regional projects that reduce administration).

#### **STAFFING IMPACTS**

This package does not require additional staffing within the Higher Education Coordinating Commission.

#### **QUANTIFY RESULTS**

In addition to the projects being strategically aligned to the Talent Plan and innovative in nature, the results of these resources will be measured by assuring that the project supports goals in the local or regional strategic plan and is not the same programming that currently exists and that the education and training is focused on acquisition of in-demand skills and credentials identified and prioritized by the sector partnership.

Additionally, projects must demonstrate a connection to career connected learning: including internships, apprenticeships, on-the-job training and, other work-based strategies. Overall impact will be measured through the number of credentials received, wages earned and customer satisfaction.

#### **REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 208 - Workforce & Talent Devel Board Grants

Cross Reference Name: Workforce and Other Special Payments  
 Cross Reference Number: 52500-110-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

# WORKFORCE AND OTHER SPECIAL PAYMENTS

## POP #210 WORKFORCE GENERAL FUNDS

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### POLICY OPTION PACKAGE #210

State Match for Federal Workforce Funds

Agency Request Budget: \$4,100,000

Governor's Budget: \$4,100,000

Legislatively Adopted Budget: Not Recommended

#### PURPOSE

The purpose of this package is to restore General Funds for Statewide Workforce Initiatives to 2015-17 levels. Policy Option Package 210 provides adequate funding for Local Workforce Development Boards (LWDB) in order to convene partners in local communities to align and leverage resources within the Talent Marketplace, assuring that business and industry have the skilled workforce they need and individual Oregonians receive the skills they need in order to sustain their families and help their communities prosper.

#### HOW ACHIEVED

The resources will be distributed to the nine LWDBs. Funds will be utilized in three main categories:

- Local Competitiveness Strategies are intended to assist in supporting boards as they effectively manage programs and business engagement. General Funds in the form of Local Competitiveness Strategies are a mechanism available to help with financial stability and operations to maintain board sustainability as well as federally required responsibilities to convene partners, broker training services and maximize resources.
- Work Experiences are critical in order to teach individuals how 'work works'. This is the number one gap business and industry indicate keeps them from hiring more Oregonians and growing their businesses. Half of all Work Experience funds must be used for On-the-Job Training (formerly Back to Work Oregon) and the other half can be used for other work experience or training programs including customized training, incumbent worker training, apprenticeship related training and work experience or internship programs. The utilization of these funds is analyzed mid-biennium and funds may be redistributed based on performance. Work Experiences are averaged at \$4,500 per experience.
- Industry Engagement includes the successful employer driven and community driven strategies that are identified collectively. LWDBs play a critical role in convening partnerships and creating innovative strategies to move individual businesses, but also entire industries forward.

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2019-2021 Budget

Legislatively Adopted Budget

# WORKFORCE AND OTHER SPECIAL PAYMENTS

## POP #210 WORKFORCE GENERAL FUNDS

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### STAFFING IMPACTS

None.

### QUANTIFY RESULTS

By providing sufficient support for General Funded Workforce Programs in Oregon, resources will be measured by:

LWDB's Implementation of the WorkSource Operational Standards; identified gaps as identified in Local Board Assessments with clear deliverables towards progress on areas for improvement and a written business engagement plan.

On-the-Job Training (OJTs) will include participants from the following traditionally underserved populations; Oregonians receiving public assistance, living in rural communities and from communities of color. OJTs will be targeted in growth and high wage occupations as identified by the LWDB.

Half of all participants will earn a National Career Readiness Certificate, a nationally normed and administered high stakes test that measures an individual's skills in Applied Mathematics, Applied Reading and Graphic Literacy.

These funds require a 1:1 service match with non-General Fund dollars. Funds can be used for a broader range of activities and will be measured by the number of customized, incumbent worker and apprenticeship related trainings or first job, internship or other work experience.

Deliverables and pay points for Industry Engagement will be identified to include updated targeted industry sectors by name and NAICS code, industry sector partnership action plans developed in consultation with the industry partners and successful completion of at least three strategies for each partnership paid for by these funds.

### REVENUE SOURCE

None.

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2019-2021 Budget

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 210 - State Match for Federal Workforce Funds  
 Cross Reference Name: Workforce and Other Special Payments  
 Cross Reference Number: 52500-110-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**WORKFORCE & OTHER SPECIAL PAYMENTS**  
**POP # 211 EXPANDED OYCC TRAINING PROGRAMS**

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**POLICY OPTION PACKAGE #211**  
**Expanded Oregon Youth Conservation Corps (OYCC) Training Programs**

**Agency Request Budget: \$1,224,280**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This package increases funding for the OYCC Summer Conservation Corps (SCC) across the state (ORS 320.005-320.150). Current revenues for the state program come primarily from the Oregon Lottery's Amusement Device Tax (ADT; Other Funds).

Oregon Youth Conservation Corps was established by the 1987 Legislature for the purpose of providing education, training, and employment opportunities for disadvantaged and at-risk youth ages 13 through 24. OYCC has an advisory committee consisting of nine members equally representing the appointing authorities of the Governor, Speaker of the House, and President of the Senate.

The program purpose is to improve work skills, instill work ethic, increase employability, improve school completion and to protect, conserve, rehabilitate and improve the natural, historical and cultural resources of Oregon. Projects are created through partnerships with federal, state and local governments as well as private and non-profit entities.

OYCC youth are served throughout Oregon as part of the Summer Conservation Corps (SCC) and the school year Community Stewardship Corps (CSC) programs. OYCC aims to have at least one SCC program in each of Oregon's 36 counties. Projects include: trail construction and maintenance, landscaping, planting, wetland/bank/stream restoration, invasive species removal, construction, gardening/greenhouse, boat ramp repair and maintenance and signage repair and replacement.

Due to the nature of the ADT funding, OYCC programs have been flat funded. Each summer, funding limitations keep half of OYCC SCC applicants from being hired. With the increases in wages and other associated costs, this means there has been a steady decline in the number of young people served.

**HOW ACHIEVED**

2019-2021 Biennium

Legislatively Adopted Budget

**WORKFORCE & OTHER SPECIAL PAYMENTS**  
**POP # 211 EXPANDED OYCC TRAINING PROGRAMS**

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The package will provide opportunities for an additional 218 young people to participate in the OYCC SCC program during the 19-21 biennium.

The goal of an OYCC crew in all 36 counties in the state as well as crews with the nine Tribal Nations could be achieved. Currently only 30 crews are being funded and this would allow for additional crews over both summers of the biennium.

**STAFFING IMPACTS**

None.

**QUANTIFY RESULTS**

By providing funding for OYCC's SCC program, at-risk Oregonians ages 13-24 will have the opportunity to develop essential workplace skills, which will set them up for future success with employment. At-risk youth include young Oregonians in rural communities, communities of color and those experiencing generational poverty.

This can be measured by the: number of work experiences, hours worked, wages earned and job retention or entry into education as appropriate.

Additionally, participants will receive certification in Work Readiness. Some of these will result in high school or college credit depending on local relationships with institutions.

Additionally, participants receive follow up surveys that in the past have reported that their experience with OYCC increased their: work skills, interest in further education and/or job training, understanding of environmental issues, and ability to cooperate in a team, work with others and learn from their mistakes.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 211 - Expanded OYCC Training Programs

Cross Reference Name: Workforce and Other Special Payments  
 Cross Reference Number: 52500-110-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Local School Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**STUDENT ASSISTANCE**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$1,400,000**

**PURPOSE**

HECC's Office of Workforce Investments (OWI) is responsible for convening partnerships in the workforce system, supporting the Oregon Workforce and Talent Development Board (WTDB), as well as Local Workforce Development Boards (LWDBs), and implementing the WTDB's strategic plan. OWI is a collaboration with the Oregon Employment Department (OED) and includes the Workforce Innovation and Opportunity Act (WIOA) Youth, Adult, Dislocated Worker and Federal Discretionary grants. OWI also administers and staffs the Oregon Youth Conservation 13 of 23 HB 5024 A Corps (OYCC) and its Advisory Committee, the Oregon Volunteers and its Commission, and the STEM Investment Council. This program contains Other Funds and Federal Funds to be distributed to community colleges, local workforce service areas, and other local providers. Most funds that the OWI administers provide direct services to Oregonians and Oregon businesses through a series of grants and contracts to LWDBs, nonprofits and state agency partners. The Subcommittee recommended a budget of \$8,454,071 General Fund (\$137,032,774 total funds). This represents a 7.3 percent total funds increase over the 2017-19 Legislatively Approved Budget and a 1.0 percent increase from current service level. No positions or FTE are included in this unit.

**HOW ACHIEVED**

The package increases funding for summer youth programs by \$1,400,000 Other Funds. This increased funding comes from the TANF Job Opportunity and Basic Skills (JOBS) Program at the Department of Human Services (DHS). This DHS program has the flexibility of adjusting the contracts and services within the term of the agreement between the agencies. When combined with the existing budgeted amount for this program, this amount is what is estimated to be available for 2019-21.

**STUDENT ASSISTANCE**  
**POP #801 ANALYST ADJUSTMENTS**

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**REVENUE SOURCE**

Other Funds                      \$1,400,000

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2019-2021 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Workforce and Other Special Payments

Pkg: 801 - LFO Analyst Adjustments

Cross Reference Number: 52500-110-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Human Svcs, Dept of	-	-	1,400,000	-	-	-	1,400,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	1,400,000	-	-	-	1,400,000
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,400,000	-	-	-	1,400,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,400,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## 2019-2021 BUDGET NARRATIVE

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## SPORTS ACTION LOTTERY

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### Description

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 to fund athletic programs, of which 70% shall be for non-revenue producing sports, 30% for revenue producing sports and at least 50% for women's athletics. The remaining 12% of funding shall be spent on scholarships, equally split between scholarships based 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 by the Oregon Legislature in recent biennia.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-112-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	8,240,000	8,240,000	14,099,809	-	14,099,809
<b>Total Lottery Funds</b>	-	<b>\$8,240,000</b>	<b>\$8,240,000</b>	<b>\$14,099,809</b>	-	<b>\$14,099,809</b>

**SPORTS LOTTERY**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

**Package 021: Phase in**

Based on the March 2018 Oregon Economic forecast this package phases in additional Lottery funds available to the Sports Lottery program, per ORS 461.534(4).

Once applied, HECC experienced an increase of \$5,859,809 to General Fund

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Sports Lottery

Pkg: 021 - Phase - In

Cross Reference Number: 52500-112-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	5,859,809	-	-	-	-	5,859,809
<b>Total Revenues</b>	-	<b>\$5,859,809</b>	-	-	-	-	<b>\$5,859,809</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	5,859,809	-	-	-	-	5,859,809
<b>Total Special Payments</b>	-	<b>\$5,859,809</b>	-	-	-	-	<b>\$5,859,809</b>
<b>Total Expenditures</b>							
Total Expenditures	-	5,859,809	-	-	-	-	5,859,809
<b>Total Expenditures</b>	-	<b>\$5,859,809</b>	-	-	-	-	<b>\$5,859,809</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SPORTS LOTTERY**  
**POP # 090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$14,099,809)  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Due to revenue constraints, this package reduces the Sports Lottery program by 6 percent (\$4.9 million Lottery Funds), and transfers the remainder \$9.2 million of Lottery Funds to the Oregon Opportunity Grant program to fund need based scholarships. This package represents a total of \$14.1 million Lottery Funds reduction to the Sports Lottery program, essentially leaving this program unfunded in the 2019-21 biennium.

This reduction will eliminate state funds for intercollegiate athletics (creating a negative impact for smaller regional universities that do not have revenue producing sports programs). When distributed, the Sport Lottery is also a primary source of funding for campuses to meet Title IX requirements for equitable funding of women's athletics.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Sports Lottery

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-112-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr. From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SPORTS LOTTERY**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: (\$14,099,809)  
Legislatively Adopted Budget: (\$5,589,809)

**PURPOSE**

The Sports Lottery program is reduced by (\$5,859,809) Lottery Funds allocation, which funds the program at the 2017-19 level of \$8,240,000. This program finances intercollegiate athletics and graduate student scholarships and it is especially important to the smaller public universities that have limited sports related revenue. The funds are to be distributed among the public universities in the same amounts as distributed over the past two biennia. No positions or FTE are included in this unit.

**REVENUE SOURCE**

Lottery Fund            (\$5,589,809)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Sports Lottery  
 Cross Reference Number: 52500-112-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	(5,859,809)	-	-	-	-	(5,859,809)
<b>Total Revenues</b>	-	(\$5,859,809)	-	-	-	-	(\$5,859,809)
<b>Special Payments</b>							
Other Special Payments	-	(5,859,809)	-	-	-	-	(5,859,809)
<b>Total Special Payments</b>	-	(\$5,859,809)	-	-	-	-	(\$5,859,809)
<b>Total Expenditures</b>							
Total Expenditures	-	(5,859,809)	-	-	-	-	(5,859,809)
<b>Total Expenditures</b>	-	(\$5,859,809)	-	-	-	-	(\$5,859,809)
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**SPORTS LOTTERY**  
**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**

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**POLICY OPTION PACKAGE #811**  
Budget Reconciliation Adjustments HB5050

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$5,859,809

**PURPOSE**

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia.

**REVENUE SOURCE**

Lottery Funds      \$5,859,809

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission Cross Reference Name: Sports Lottery  
 Pkg: 811 - Budget Reconciliation Adjustments Cross Reference Number: 52500-112-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Tsfr From Administrative Svcs	-	5,859,809	-	-	-	-	5,859,809
<b>Total Revenues</b>	-	<b>\$5,859,809</b>	-	-	-	-	<b>\$5,859,809</b>
<b>Special Payments</b>							
Other Special Payments	-	5,859,809	-	-	-	-	5,859,809
<b>Total Special Payments</b>	-	<b>\$5,859,809</b>	-	-	-	-	<b>\$5,859,809</b>
<b>Total Expenditures</b>							
Total Expenditures	-	5,859,809	-	-	-	-	5,859,809
<b>Total Expenditures</b>	-	<b>\$5,859,809</b>	-	-	-	-	<b>\$5,859,809</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



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## PUBLIC UNIVERSITY DEBT SERVICE

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### Description

The debt service program includes all long-term debt obligations of Oregon public universities 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.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-113-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	31,806,328	31,806,328	34,519,205	34,519,205	33,504,389
<b>Total Lottery Funds</b>	-	<b>\$31,806,328</b>	<b>\$31,806,328</b>	<b>\$34,519,205</b>	<b>\$34,519,205</b>	<b>\$33,504,389</b>
<b>Other Funds</b>						
Other Revenues	-	900,000	3,140,132	-	-	4,876,783
<b>Total Other Funds</b>	-	<b>\$900,000</b>	<b>\$3,140,132</b>	-	-	<b>\$4,876,783</b>
<b>Nonlimited Other Funds</b>						
Other Revenues	-	216,832,748	216,832,748	210,198,941	203,917,130	203,917,130
<b>Total Nonlimited Other Funds</b>	-	<b>\$216,832,748</b>	<b>\$216,832,748</b>	<b>\$210,198,941</b>	<b>\$203,917,130</b>	<b>\$203,917,130</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>Total Nonlimited Federal Funds</b>	-	<b>\$4,587,374</b>	<b>\$4,587,374</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>	<b>\$4,597,230</b>

# PUBLIC UNIVERSITY DEBT SERVICE

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### **Package 022: Phase out**

This package phases out special payments for debt service on the Small Scale Energy Loan Program to arrive at the debt payments necessary for the 2019-2021 biennium.

Once applied, HECC experienced a decrease of (\$259,485).

#### **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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

In this structure, the amount is the increase in the State government Service Charge related to State Treasury management of debt service accounts.

Once applied, HECC experienced an increase of \$734,833 to General Fund.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 022 - Phase-out Pgm & One-time Costs  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(259,485)	-	-	-	-	-	(259,485)
<b>Total Revenues</b>	<b>(\$259,485)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$259,485)</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	(259,485)	-	-	-	-	-	(259,485)
<b>Total Special Payments</b>	<b>(\$259,485)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$259,485)</b>
<b>Total Expenditures</b>							
Total Expenditures	(259,485)	-	-	-	-	-	(259,485)
<b>Total Expenditures</b>	<b>(\$259,485)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$259,485)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Public University Debt Service

Pkg: 031 - Standard Inflation

Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	734,833	-	-	-	-	-	734,833
<b>Total Revenues</b>	<b>\$734,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$734,833</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	734,833	-	-	-	-	-	734,833
<b>Total Services &amp; Supplies</b>	<b>\$734,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$734,833</b>
<b>Special Payments</b>							
Loan Repaid To State Agencies	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	734,833	-	-	-	-	-	734,833
<b>Total Expenditures</b>	<b>\$734,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$734,833</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #400 EOU – NEW RESIDENCE HALL**

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**POLICY OPTION PACKAGE #400**  
Eastern Oregon University – New Residence Hall

**Agency Request Budget: None**  
**Governor’s Budget: Recommended as Modified**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Eastern Oregon University proposes a new residence hall to support the recently developed “Strategic Plan Framework” which sets aggressive enrollment growth targets for EOU. A meaningful portion of this growth will be in first-year students and will mitigate current capacity concerns for on campus student housing.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

The project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 400 - EOU-New Residence Hall

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #401 PSU – 12<sup>TH</sup> AND MARKET RESIDENCE HALL**

---

**Policy Option Package #401**  
Portland State University – 12<sup>th</sup> and Market Residence Hall

Agency Request Budget: \$4,842,628  
Governor's Budget: Recommended as Modified  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

PSU proposes to construct a 7-story housing building with approximately 450 beds and 11,000 sq. ft. for dining services. The proposed building is to be constructed on a 38,000 sq. ft. vacant parcel in the northwest portion of campus on the corner of SW 12th and Market.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

The project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 401 - PSU-12th & Market Residence Hal

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #402 UNIVERSITY CENTER BLDG LAND PURCHASE**

---

**Policy Option Package #402**  
**Portland State University – University Center Building and Land Purchase**  
**2019-2021 Budget**

**Agency Request Budget: \$1,333,794**  
**Governor’s Budget: Recommended as Modified**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

PSU proposes \$15M purchase of the 185,389 sq. ft. University Center Building. The purchase of the land allows for long-term use of the block by PSU, allows for greater investment in the facility which needs significant improvements and saves the university money starting in the first year after the land is acquired.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

The project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 402 - PSU-University Center Bldg Land Purchase  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #403 VALSETZ DINING/AUX SERVICES**

---

**Policy Option Package #403**  
**Western Oregon University – Valsetz Dining/Auxiliary Services**

**Agency Request Budget: \$105,389**  
**Governor's Budget: Recommended as Modified**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

WOU proposes a renovation of Valsetz Dining Hall. Valsetz serves the entire campus population and primarily feeds the Student Dorm population averages 2,700 meals per day. This project redesigns food service areas for maximum efficiency.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

The project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 403 - WOU-Valsetz Dining / Aux Services

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #407 OIT – BOIVIN HALL REHAB/INFRASTRUCTURE IMPROVE**

---

**Policy Option Package #407**  
**Oregon Institute of Technology – Boivin Hall Rehabilitation and Infrastructure Improvement**

**Agency Request Budget: \$635,701**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Boivin Hall is a 47,400 sq. ft. single story concrete and steel structure with a partial basement constructed in 1976. Since construction the building has seen few major upgrades, the last one being mechanical systems nearly 20 years ago. Boivin Hall has many end of life, antiquated, inadequate or unsafe major subsystems. The building in many ways Oregon Tech’s “front door” and is the first building seen by visitors, students and community members when approaching campus.

This project includes a complete overhaul of Boivin Hall, including seismic retrofit, mechanical, electrical and plumbing (MEP) replacement, building envelope replacement, foundation repair, classroom remodel and modernization to the building proper as well as the redesign and improvement of surrounding areas including ADA accessibility and necessary traffic infrastructure to support growth and traffic at the entrance of the Klamath Falls campus, where Boivin Hall sits.

This package request debt service for new capital projects. Capital and Bond related projects are not being recommended during the Analyst Recommended Budget phase as decision will be through the agency appeal process.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission Cross Reference Name: Public University Debt Service  
 Pkg: 407 - OJT-Boivin Hall Rehab/Infrastructure Improve Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #408 OSU – CORDLEY HALL – PHASE II**

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**Policy Option Package #408**  
**Oregon State University – Cordley Hall – Phase II**

**Agency Request Budget: \$1,045,367**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Cordley Hall renovation project will transform an aged and over-worn facility, which was designed for research as it was conducted over fifty years ago, into a modern and forward thinking research and education building. Cordley Hall is the home of two large departments that are central to the biological sciences at OSU, Integrative Biology (IB) and Botany and Plant Pathology (BPP). In an effort that lays the groundwork for the future, the two departments have collaborated to generate a collective vision for a new Cordley that will help transform biology – in both research and education – at Oregon State University. Cordley Hall will become an innovative space whose core design principles of *integration*, *collaboration*, and *engagement* will enhance OSU’s impact in all facets of its mission related to the life sciences - where OSU can conduct its world-class science, inspire students, and engage the public.

Phase I of the Cordley Hall renovation, funded in the current biennium, is centered on replacing mechanical and electrical systems and upgrading fire and life safety systems. Phase II will focus on re-organizing the laboratory space, for example, some research wings will be converted into lab neighborhoods, more open and flexible than the current rabbit-warren structure that now pervades Cordley Hall, and other labs will be retooled to become “future-proof”. Each of these new, or updated, labs will be designed to be easily restructured to accommodate biology decades into the future without incremental renovations every time a new aspect, method or requirement of research is presented.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 408 - OSU-Cordley Hall-Phase II

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #409 OSU – EDUCATIONAL PERFORMING ART CENTER**

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**Policy Option Package #409**  
**Oregon State University – Educational Performing Art Center**

**Agency Request Budget: \$87,642**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Arts and Education Complex at Oregon State University will enhance the experience and education and provide open doors for all of our students – a necessity for a world-class research university. It will bring together programs in the arts, including music, theater, the visual arts, and digital communication arts, creating a thriving center of creativity infused with science and technology. The Arts and Education Complex will be an important part of the university’s portfolio of both performance and outreach spaces.

The Arts and Education Complex project will completely renovate and expand the existing LaSells Stewart Center, creating a new academic facility for OSU educational arts. The facility will serve as a new gateway to OSU on the south side of campus and will become an outreach portal for the arts, taking visual and performing arts to Oregon youth and residents.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 409 - OSU-Educational Performing Art Center

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP # 410 OSU – STUDENT SUCCESS CENTER (CASCADES)**

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**Policy Option Package #410**  
**Oregon State University – Student Success Center (Cascades)**

**Agency Request Budget: \$579,874**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The current campus has limited dedicated student success space. According to the National Survey of Student Engagement (NSSE), which measures student involvement in academic and co-curricular programs, students who are more involved in an institution earn higher grades and persist to graduation. Development of a Student Success Center will improve learning outcomes and facilitate student engagement at OSU-Cascades.

This new building will include a combination of flexible use spaces for classroom, study and tutoring, advising and counseling, arts presentation, informal gathering, maker space, and student involvement (e.g. multi-cultural/social/outdoor programs). It will also provide offices for student success staff, including study abroad, service learning, sports and clubs, career counseling, and internship support. OSU-Cascades is striving to ensure every student participates in at least one type of engagement activity prior to graduation. The Student Success Center would help to facilitate this goal.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 410 - OSU-Student Success Ctr (Cascades)  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP # 411 PSU – SCIENCE BLDG 1 RENOVATION/EXPANSION**

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**Policy Option Package #411**  
**Portland State University – Science Building 1 Renovation and Expansion**

**Agency Request Budget:**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This proposed project transforms PSU’s outdated Science Building One (SB 1) into a modern facility well-equipped to educate Oregon’s next generation of innovative health and science professionals. The renovated building will be the place for undergraduate and graduate students to develop and hone STEM skills through experiential and collaborative learning. PSU is already a leader in providing research and internship experiences for our students, the renovation and expansion will enable PSU to grow the work of the STEM Equity and Education Institute and the various federally funded support grants for students. This will happen in three ways: First, by constructing collaborative teaching and lab space, PSU will further pedagogical and research innovations. Second, by updating teaching and research labs, PSU will provide students with the training they need to enter the workforce as workplace ready contributors. Finally, by co-locating industry partners with our academic disciplines and students, PSU will enhance workforce pipelines.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 411 - PSU-Science Bldg 1 Renovation/Expansion  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #412 UO – HUESTIS HALL DEFERRED MAINTENANCE**

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**Policy Option Package #412**  
**University of Oregon – Huestis Hall Deferred Maintenance**

**Agency Request Budget: \$1,436,601**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Huestis Hall is home to a wide variety of educational activities and initiatives that impact student success, and are critical to the state’s attainment of 40-40-20 goals, and the Governor’s Future Ready Oregon initiative. It houses the Biology Department’s undergraduate teaching labs, research laboratories connected to the Institute of Neuroscience, and faculty offices to meet with students.

Huestis Hall, a 45-year old, 60,000 sq. ft. structure is the teaching and research hub for the biological sciences at the University of Oregon. It is identified as the University’s top priority deferred maintenance and renovation project due to its alarmingly high level of seismic vulnerabilities, safety deficiencies, and building systems failures (e.g., plumbing and HVAC systems that are past end-of-life and a failing building envelope that is causing leakage, an inability to control temperatures, and increased energy costs). The proposed project will bring this heavily used, decades-old STEM teaching and research building into the 21st Century, by:

- Eliminating deferred maintenance and serious safety and security issues.
- Updating research spaces and resolve code violations and significant deficiencies.
- Addressing seismic vulnerabilities.
- Resolving access limitations for disabled students and staff.
- Modernizing lab learning spaces.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 412 - UO-Huestis Hall Deferred Maintenance  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP # 413 WOU – PHYSICAL EDUCATION CENTER**

**Policy Option Package #413**  
**Western Oregon University – Physical Education Center**

**Agency Request Budget: \$140,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Constructed in 1971 the “New” Physical Education (as it is still officially named) (NPE) building is located on the western edge of the academic core approximately five minutes (walking) from the Administration Building. It houses WOU’s indoor varsity athletic courts and team/training/locker rooms, two multipurpose classrooms, as well as athletic department offices. Its gymnasium and multipurpose courts are scheduled each term to support the demand for Health and Physical Education division classes. As the largest venue on campus (the main gym can seat over 3,000 spectators), NPE is used for various campus and community activities including the Cesar E. Chavez Leadership Conference, the Multicultural Student Union Annual Native American Pow-Wow, the Bike MS Willamette Valley charity event and various high school sport camps. Classes, activities, and sports events are heavily scheduled year-round in New PE making it difficult to schedule routine maintenance. Underrepresented students and their communities, also utilize the gym. As a result of heavy use and tight scheduling, NPE has numerous maintenance issues that can no longer be deferred, the need for additional space for team rooms, locker rooms, weight room, smart G & E classrooms, offices, and ADA issues that must be addressed. (Since there is no elevator in NPE, the faculty offices and gymnasium, located on the second floor, are not accessible to people with disabilities.)

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 413 - WOU-Physical Education Center

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #414 WOU – STUDENT SUCCESS CENTER**

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**Policy Option Package #414**  
Western Oregon University – Student Success Center

**Agency Request Budget: \$638,328**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Student Success Center will be located on the Old Education Site which formally housed our Education Department who relocated to its new home the Richard Woodcock Education Center in 2016. The concept is to locate Student Services such as advising, tutoring, student support groups, computer labs and general smart classrooms. This location is at the “heart of campus” and will serve as a central location that can be accessed by the entire WOU community. The expected start date will be summer of 2020 providing funding is approved. Completion of the project is expected by mid-2021.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 414 - WOU-Student Success Center

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE  
POP #415 PU – CAPITAL IMPROVEMENTS AND RENEWAL**

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**Policy Option Package #415  
Public Universities – Capital Improvements and Renewal**

**Agency Request Budget: \$5,708,252  
Governor’s Budget: Recommended as Modified  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

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. For 2017-19, funding was not allowed to be used for acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 415 - PU-Capital Improvement & Renewal

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #416 EOU – INLOW HALL GRAND STAIRCASE**

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**Policy Option Package #416**  
Eastern Oregon University – Inlow Hall Grand Staircase

**Agency Request Budget: \$50,000**  
**Governor’s Budget: Recommended as Modified**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Staircase Reconstruction: Site work will include landscape renovation of the Inlow Hall at the entry and replacement of the Grand Staircase which is a community asset and a link between EOU and downtown La Grande.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

This project is approved in the budget for the last sales of the biennium, therefore no debt service will accrue in 2019-2021.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 416 - EOU-Inlow Hall Grand Staircase

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #417 EOU – INLOW HALL PHASE II SEISMIC/RENOVATION**

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**Policy Option Package #417**  
**Eastern Oregon University – Inlow Hall Phase II Seismic/Renovation**

**Agency Request Budget: \$1,199,913**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Inlow Hall Renovation, Phase II

This project will complete the full restoration of Inlow Hall, the primary administrative and student services building at EOU. Inlow Hall was the original campus building and is on the National Register of Historic Buildings. The restoration was started in 2009 as phase I that included partial seismic and mechanical upgrades. Phase II will complete the seismic work, improve energy efficiency, preserve the historic integrity of the building, and allow for greater utility of classroom space and distance education facilities.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 417 - EOU-Inlow Hall Phase II Seismic/Renovation  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #418 OSU – STUDENT SUCCESS CTR LAND DEV (CASCADES)**

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**Policy Option Package #418**  
**Oregon State University – Student Success Center and Land Development (Cascades)**

**Agency Request Budget: \$911,060**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

To advance the physical development of OSU-Cascades 128-acre campus and support the growing academic and campus life programming, a second phase of land development is necessary for the recently purchased property from the county. This portion of the site will expand developable land for growth of the core academic and recreation districts of the campus. The improved land will support facility expansion including academic buildings, a health and wellness center, on-campus residences, recreation fields and additional parking and infrastructure improvements.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 418 - OSU-Student Success Ctr Land Dev (Cascades)

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #419 SOU – BRITT HALL MECH IMPROVEMENTS**

---

**Policy Option Package #419**

Southern Oregon University – Britt Hall Mechanical Improvements

**Agency Request Budget: \$55,000**

**Governor’s Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Southern Oregon University has commissioned several studies concerning the HVAC systems of Britt Hall due to inconsistent or inadequate cooling, stagnant air, and over-heating on the main floor. These conditions were exacerbated by the changing programs and departments that occupy the building (Service Center, Nursing, Administration, Admissions, etc). The current HVAC system modification occurred in 1956, with various retrofits coinciding with building additions until the most recent in 1971. A recent allocation for Seismic Repairs from the 2017 XI-Q bond sales will only address the seismic deficiencies in Britt. This was confirmed by a study by KPFF engineering (Portland) during the Spring of 2017. Britt also lacks sprinklers and a modern fire alarm system. The current HVAC controls do not provide direct digital controls of the mechanical systems, and are only partially connected to the centralized HVAC controls system.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Cross Reference Name: Public University Capital Construction  
 Pkg: 419 - SOU-Britt Hall Mech Improvements  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**HECC OPERATION**  
**POP #420 SOU – MUSIC HALL MECH – ADA IMPROVEMENTS**

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**Policy Option Package #420**  
**Southern Oregon University – Music Hall Mechanical and ADA Improvements**

**Agency Request Budget: \$58,760**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Southern Oregon University has commissioned several studies concerning the HVAC systems of the Music building due to inconsistent or inadequate cooling, stagnant air, and over-heating in the Auditorium. The Music building cooling issues are due to deterioration; inaccessibility to make repairs related to enclosed duct work within hard ceilings; and outdated controls. The building has undersized and non-compliant ADA restrooms, with the facility restrooms grossly under capacity during events. Restrooms are undersized (two toilets per restroom) with insufficient wheelchair accessibility. Three studies have been commissioned over the last 6 years to determine cause and solutions to the heating issues (Cole Breit -2017, ArcSin -2011, Climate Mechanical - 2017). Consistently the solutions have been to add new chillers, upsize ductwork, and seal all leaks. The challenge is all duct work is “built in” behind “hard lid ceilings”. Music is also in need of direct digital controls of the mechanical systems to current campus centralized standard.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 420 - SOU-Music Hall Mech-ADA Improvements

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE  
POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

**Agency Request Budget: None**  
**Governor's Budget: (\$14,099,809)**  
**Legislatively Adopted Budget: \$1**

**PURPOSE**

This program includes the cost of debt service on capital construction and information systems projects financed with bonds and Certificates of Participation (COPs). Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. Payment of debt service on Article XI-Q bonds, SELP loans, and COPs is split between General Fund and campus funds, depending on how each project was authorized. Debt service on Article XI-F (1) bonds is paid with campus funds. The Subcommittee approved a budget of \$203,986,172 General Fund, \$34,519,205 Lottery Funds (\$447,019,738 total funds). This represents a 10.8 percent total funds increase from the 2017-19 Legislatively Approved Budget.

**HOW ACHIEVED**

The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G, Article XI-Q, and lottery bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements. The Subcommittee did not recommend capital packages for approval within this budget. Any debt service related to new capital projects will be considered in the end-of-session budget reconciliation bill.

**REVENUE SOURCE**

Other Fund            \$1

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	1	-	-	-	1
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	\$1	-	-	-	\$1
<b>Debt Service</b>							
Principal - Bonds	-	-	1	-	-	-	1
Interest - Bonds	-	-	-	-	-	(3,969,900)	(3,969,900)
Interest - COP	-	-	-	-	-	3,969,900	3,969,900
<b>Total Debt Service</b>	-	-	\$1	-	-	-	\$1
<b>Total Expenditures</b>							
Total Expenditures	-	-	1	-	-	-	1
<b>Total Expenditures</b>	-	-	\$1	-	-	-	\$1
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #810 STATEWIDE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #810**  
Statewide Adjustments

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$774,410

**PURPOSE**

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

**REVENUE SOURCE**

Lottery Fund Debt Service      \$774,410

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments  
 Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(13,438,392)	-	-	-	-	-	(13,438,392)
Other Revenues	-	-	4,876,782	-	-	-	4,876,782
<b>Total Revenues</b>	<b>(\$13,438,392)</b>	<b>-</b>	<b>\$4,876,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,561,610)</b>
<b>Debt Service</b>							
Principal - Bonds	(13,438,392)	(774,410)	4,876,782	-	-	-	(9,336,020)
<b>Total Debt Service</b>	<b>(\$13,438,392)</b>	<b>(\$774,410)</b>	<b>\$4,876,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,336,020)</b>
<b>Total Expenditures</b>							
Total Expenditures	(13,438,392)	(774,410)	4,876,782	-	-	-	(9,336,020)
<b>Total Expenditures</b>	<b>(\$13,438,392)</b>	<b>(\$774,410)</b>	<b>\$4,876,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,336,020)</b>
<b>Ending Balance</b>							
Ending Balance	-	774,410	-	-	-	-	774,410
<b>Total Ending Balance</b>	<b>-</b>	<b>\$774,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$774,410</b>

**PUBLIC UNIVERSITY DEBT SERVICE**  
**POP #811 BUDGET RECONCILIATION ADJUSTMENTS HB 5050**

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**POLICY OPTION PACKAGE #811**  
Budget Reconciliation Adjustments HB5050

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$955,149

**PURPOSE**

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

**REVENUE SOURCE**

General Fund Debt Service                      \$955,149

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	955,149	-	-	-	-	-	955,149
Other Revenues	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$955,149</b>	-	-	-	-	-	<b>\$955,149</b>
<b>Debt Service</b>							
Principal - Bonds	955,149	-	-	-	-	-	955,149
<b>Total Debt Service</b>	<b>\$955,149</b>	-	-	-	-	-	<b>\$955,149</b>
<b>Total Expenditures</b>							
Total Expenditures	955,149	-	-	-	-	-	955,149
<b>Total Expenditures</b>	<b>\$955,149</b>	-	-	-	-	-	<b>\$955,149</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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## 2019-2021 BUDGET NARRATIVE

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## COMMUNITY COLLEGE DEBT SERVICE

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### Description

The 2019-21 Agency Request Budget includes funding for debt service payments on community college capital construction projects funded with both XI-G bonds and the Lottery Fund. The General Fund debt service estimate for Article XI-G bonds sold and projected to be sold in 2019 totals \$41.3 million. The Lottery Fund debt service estimate totals \$11.5 million.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-114-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Lottery Funds</b>						
Tsfr From Administrative Svcs	-	11,684,574	11,684,574	11,520,140	11,520,140	11,223,083
<b>Total Lottery Funds</b>	-	<b>\$11,684,574</b>	<b>\$11,684,574</b>	<b>\$11,520,140</b>	<b>\$11,520,140</b>	<b>\$11,223,083</b>
<b>Other Funds</b>						
Other Revenues	-	550,000	777,591	-	-	3,126,855
<b>Total Other Funds</b>	-	<b>\$550,000</b>	<b>\$777,591</b>	-	-	<b>\$3,126,855</b>

# COMMUNITY COLLEGE DEBT SERVICE

## ESSENTIAL PACKAGES

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### Essential Packages

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

#### 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 3.8 percent
- Non-state employee and Professional Services costs by the standard 4.2 percent
- Facilities rent by the standard 3.8 percent or adjusted to the Self Support rent rates
- Attorney General costs by the allowable 20.14 percent

Once applied, HECC experienced an increase of \$117,466 to General Fund, (3.8%).

**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: 52500-114-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	117,466	-	-	-	-	-	117,466
<b>Total Revenues</b>	<b>\$117,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,466</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	117,466	-	-	-	-	-	117,466
<b>Total Services &amp; Supplies</b>	<b>\$117,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,466</b>
<b>Total Expenditures</b>							
Total Expenditures	117,466	-	-	-	-	-	117,466
<b>Total Expenditures</b>	<b>\$117,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,466</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**COMMUNITY COLLEGE DEBT SERVICE**  
**POP #404 CC – APPRENTICESHIP AND INDUSTRIAL TRADES CENTER**

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**Policy Option Package #404**

Klamath Community College – Apprenticeship and Industrial Trades Center

Agency Request Budget: \$347,542  
Governor’s Budget: Recommended as Modified  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Project summary:

Instructional building totaling 19,050-square-foot for Apprenticeship and Industrial Trades Center (split into 6,500 sq. ft. various practice simulation structures for EMT/Fire Science & 13,000 sq. ft. for other programs). Primarily shop space, storage, paved and gravel area for CDL training, fire engine training and limited classroom space. Centralizes trade programs to one location. Would provide hands on learning space for enrolled students for current apprenticeship and CTE programs. As well as creating new trade related programs. Improvement in skill gaps/lack of talent for the area to assist in filling employer vacancy needs.

- Expand current programs including CDL truck driving, Fire Sciences, and Emergency Medical Operations;
- Establish simulation flex-lab space for new trade-related programs, such as carpentry, sheet metal fabrication, heating, ventilation and air conditioning (HVAC), and pre-construction skills training;
- Offer hands-on pre-apprenticeship programs coupled with soft skills training to high school and nontraditional students;
- Certify skill attainment and award industry-recognized credentials; and
- Facilitate recruitment opportunities to connect qualified workers with local businesses.

Facilities detail:

19,050 sq. ft., split into 6,500 sq. ft. various practice simulation structures for EMT/Fire Science & 13,000 sq. ft. for other programs

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

The project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021.

2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 404 - CC-Apprenticeship & Industrial Trades Center  
 Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-114-00-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE DEBT SERVICE**  
**POP # 405 NURSING-ALLIED HEALTH PROFESSIONS CENTER**

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**Policy Option Package #405**

Treasure Valley Community College – Nursing-Allied Health Professions Center

Agency Request Budget: \$152,955  
Governor's Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Project summary:

The Tec Lab Building was built in the mid-1960's and has not been substantially remodeled or expanded since that time. The building currently houses the college's nursing program but is not capable, in its current design and condition to provide instruction that will be able to meet the changing and expanding needs of the modern health care field. Classrooms, lab space, offices, and common spaces in this building are not configured to provide training and instruction in a format or fashion that is consistent with a modern nursing care or Allied Health operations or facilities where our students are seeking employment. Space constraints of the current location prevent remodel, of the scope necessary, to meet the current needs or future opportunities.

Facilities detail:

Construction of a new 30,000 sq. ft. Nursing-Allied Health Professions Center that will provide modernized and flexible spaces equipped to deliver support services, training, and instruction that is consistent with modern academic buildings and health care facilities. The new facility will house: classrooms, lab spaces, offices suite for nursing instructors, nursing student study/library/lounge area. Instructional resource room: Instructional support space, classroom/program space for certified nursing assistant students, classroom/program space for emergency medical technicians. New facility would also include: program space for health information systems, certified medical assistant, physical therapy assistant, x-ray technician, phlebotomist, and surgery technician. General space to include: building support spaces, tiered lecture hall, computer labs, general purpose classrooms, student lounge / study spaces, office suites for program instructors and adjunct faculty.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 405 - CC-Nursing-Allied Health Professions Center  
 Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-114-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE DEBT SERVICE**  
**POP #406 REDMOND CAMPUS GENERAL-PURPOSE CLASSROOM**

---

**Policy Option Package #406**  
Central Oregon Community College – Redmond Campus General-Purpose Classroom

Agency Request Budget: \$710,639  
Governor’s Budget: Recommended as Modified  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Project summary:

Construction of approx. 30,000 sq. ft. general purpose classroom building, to offer a wider range catalog classes of academic and workforce related programs on the Redmond Campus. Opportunity for science and computer classroom/labs, student study, and support space, in addition to providing complete instructional workforce programming that includes STEM and CTE to meet fast growing region in meeting the quality standards of a postsecondary institution. Grant would provide investment in instructional technology and technology infrastructure to enable connectivity to the existing COCC technology network and expand COCC’s capability for technology based instruction to and from the Redmond Campus. Offers students a lesser commute to the Bend campus of up to two hour commute for some in the surrounding area. Overall requesting \$8 million of Article XI-G Bonds.

Facilities detail:

The preliminary gross square footage is 30,000, with 22,150 of assignable square footage. An anticipated design would be a sustainable two-story structure.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

The project is approved in the budget for the last sale of the biennium, therefore no debt service will accrue in 2019-2021.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 406 - CC-Remond Campus General-Purpose Classroom

Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-114-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE DEBT SERVICE**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$1 expenditure limitation

**PURPOSE**

Debt service on Article XI-G bonds and Lottery Bonds sold to finance community college capital projects are budgeted in this program unit. Debt service on Article XI-G bonds is paid with General Fund; Lottery bonds debt service is paid with Lottery Funds. The Subcommittee recommended a budget of \$34,835,776 General Fund and \$11,520,140 Lottery Funds (\$46,355,917 total funds). This represents an 18.8 percent total funds increase from the 2017-19 Legislatively Approved Budget.

**HOW ACHIEVED**

The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G bonds and Lottery bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

**REVENUE SOURCE**

Other Fund            \$1

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Community College Debt Service  
 Cross Reference Number: 52500-114-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	1	-	-	-	1
<b>Total Revenues</b>	-	-	\$1	-	-	-	\$1
<b>Debt Service</b>							
Principal - Bonds	-	-	1	-	-	-	1
<b>Total Debt Service</b>	-	-	\$1	-	-	-	\$1
<b>Total Expenditures</b>							
Total Expenditures	-	-	1	-	-	-	1
<b>Total Expenditures</b>	-	-	\$1	-	-	-	\$1
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE DEBT SERVICE  
POP #810 STATEWIDE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #810**  
Statewide Adjustments

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$242,498

**PURPOSE**

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

**REVENUE SOURCE**

Lottery Fund Debt Service                      \$242,498

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission

Cross Reference Name: Community College Debt Service

Pkg: 810 - Statewide Adjustments

Cross Reference Number: 52500-114-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(5,763,861)	-	-	-	-	-	(5,763,861)
Other Revenues	-	-	3,126,854	-	-	-	3,126,854
<b>Total Revenues</b>	<b>(\$5,763,861)</b>	<b>-</b>	<b>\$3,126,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,637,007)</b>
<b>Debt Service</b>							
Principal - Bonds	(5,763,861)	(242,498)	3,126,854	-	-	-	(2,879,505)
<b>Total Debt Service</b>	<b>(\$5,763,861)</b>	<b>(\$242,498)</b>	<b>\$3,126,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,879,505)</b>
<b>Total Expenditures</b>							
Total Expenditures	(5,763,861)	(242,498)	3,126,854	-	-	-	(2,879,505)
<b>Total Expenditures</b>	<b>(\$5,763,861)</b>	<b>(\$242,498)</b>	<b>\$3,126,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,879,505)</b>
<b>Ending Balance</b>							
Ending Balance	-	242,498	-	-	-	-	242,498
<b>Total Ending Balance</b>	<b>-</b>	<b>\$242,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$242,498</b>



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## OHSU DEBT SERVICE

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, 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; and 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 over 80 accredited specialty programs in medicine and dentistry. As part of its outreach mission, OHSU oversees the Child Development and Rehabilitation Center (CDRC), the Oregon Poison Center, the Office of Rural Health and the Area Health Education Centers (AHEC), and engages in numerous K-20 pipeline programs.

OHSU receives state funding to support the Schools of Dentistry, Medicine, and Nursing; the CDRC, Oregon Poison Center, the Office of Rural Health, the AHEC and for the Scholars for a Health Oregon Initiative and the Rural Primary Care Loan Forgiveness Program. The funds provided by the State to support the Schools of Dentistry, Medicine, and Nursing cover about 28 percent of the costs to educate students at OHSU with the remaining cost for these students covered by tuition (42 percent) and other sources (29 percent) including, philanthropic gifts, grants and internal revenue transfers from OHSU's clinical mission.

HECC will assume the role that DAS previously fulfilled as the paying agent for the special payments of state debt.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-115-00-00-00000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
Other Revenues	-	-	21,094,359	-	-	48,366
Tsfr From Administrative Svcs	-	-	-	30,914,500	30,914,500	30,914,500
<b>Total Other Funds</b>	-	-	\$21,094,359	\$30,914,500	\$30,914,500	\$30,962,866
<b>Nonlimited Other Funds</b>						
Other Revenues	-	-	-	7,298,890	7,298,890	7,298,890
<b>Total Nonlimited Other Funds</b>	-	-	-	\$7,298,890	\$7,298,890	\$7,298,890

**OHSU DEBT SERVICE**  
**POP #801 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #801**  
Analyst Adjustments

**Agency Request Budget: None**  
**Governor's Budget: None**  
**Legislatively Adopted Budget: \$1**

**PURPOSE**

This program unit includes debt payments on Article XI-G bonds issues on behalf of OHSU when it was a part of the Department of Higher Education prior to 1995 (OUS Legacy Debt). These bonds will be paid off in 2019-21. Up until 2018, debt service on other bonds issued to benefit OHSU capital projects, including the Knight Cancer Institute (Article XI-G), the Opportunity Program (Article XI-L), and the Article XI-F(1) legacy bonds, was included in the Department of Administrative Services (DAS) budget. In 2018, the Legislature approved moving all debt service for OHSU from DAS to HECC. The Subcommittee recommended a budget of \$23,864,460 General Fund (\$62,034,851 total funds). This represents an 85.4 percent total funds increase from the 2017-19 Legislatively Approved Budget. The large increase is solely due to moving all of OHSU's debt service into the HECC budget from the Department of Administrative Services budget.

**HOW ACHIEVED**

The package establishes an Other Funds expenditure limitation of \$1 for debt service on outstanding Article XI-G bonds. Other Funds expenditure limitation may be increased during the 2019-21 biennium for excess proceeds and interest earnings that can be applied to debt service payments, reducing General Fund debt service requirements.

**REVENUE SOURCE**

Other Fund	\$1
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: OHSU Debt Service  
 Cross Reference Number: 52500-115-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Other Revenues	-	-	1	-	-	-	1
<b>Total Revenues</b>	-	-	\$1	-	-	-	\$1
<b>Debt Service</b>							
Principal - Bonds	-	-	1	-	-	-	1
<b>Total Debt Service</b>	-	-	\$1	-	-	-	\$1
<b>Total Expenditures</b>							
Total Expenditures	-	-	1	-	-	-	1
<b>Total Expenditures</b>	-	-	\$1	-	-	-	\$1
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**OHSU DEBT SERVICE**  
**POP #810 STATEWIDE ADJUSTMENTS**

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**POLICY OPTION PACKAGE #810**  
Statewide Adjustments

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$55

**PURPOSE**

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

**REVENUE SOURCE**

Other Fund            \$55

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 810 - Statewide Adjustments

Cross Reference Name: OHSU Debt Service  
 Cross Reference Number: 52500-115-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(48,310)	-	-	-	-	-	(48,310)
Other Revenues	-	-	48,365	-	-	-	48,365
<b>Total Revenues</b>	<b>(\$48,310)</b>	-	<b>\$48,365</b>	-	-	-	<b>\$55</b>
<b>Debt Service</b>							
Principal - Bonds	(48,310)	-	48,365	-	-	-	55
<b>Total Debt Service</b>	<b>(\$48,310)</b>	-	<b>\$48,365</b>	-	-	-	<b>\$55</b>
<b>Total Expenditures</b>							
Total Expenditures	(48,310)	-	48,365	-	-	-	55
<b>Total Expenditures</b>	<b>(\$48,310)</b>	-	<b>\$48,365</b>	-	-	-	<b>\$55</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## PUBLIC UNIVERSITY CAPITAL CONSTRUCTION

### Description

The 2019-21 Agency Request Budget development process includes an opportunity for public universities to request funding for capital projects, including state-backed debt. In recognition of the limited resource nature of state-funded debt service, a prioritization process was established for projects proposed to be backed in whole or in part by state-funded debt service. Adoption of such a list is an essential element of the HECC Agency Request Budget. This following list presents a prioritization of project requests based on August 1, 2018 action by the Funding & Achievement Subcommittee.

Institution	Project	Priority Ranking	POP Number
All	Capital Improvement & Renewal	Not ranked	415
OSU	Cordley Hall Renovation, Phase II	1	408
OIT	Boivin Hall Rehabilitation	2	407
WOU	Student Success Center	3	414
UO	Huestis Hall Deferred Maintenance	4	412
OSU	Arts and Education Complex	5	409
EOU	Inlow Hall Renovation, Phase II	6	417
PSU	SB1 Renovation & Expansion	7	411
WOU	Physical Education Building Addition & Remodel	8	413
SOU	Music Hall - Mechanical & ADA	9	420
OSU-CC	Student Success Center	10	410
SOU	Britt Hall - Mechanical	11	419
SOU	Cascade Hall Demolition	12	Pulled
EOU	Inlow Hall Grand Staircase Replacement	13	416
OSU-CC	Land Development	14	418
EOU	New Residence Hall	Not ranked	400
PSU	12 <sup>th</sup> & Market Residence Hall	Not ranked	401
PSU	University Center Land Purchase	Not ranked	402
WOU	Valsetz Dining/Aux Services	Not ranked	403

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium

Agency Number: 52500  
 Cross Reference Number: 52500-116-00-00-000000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
General Fund Obligation Bonds	-	264,330,000	326,130,000	443,600,000	80,000,000	77,700,000
Dedicated Fund Oblig Bonds	-	71,538,775	75,388,775	-	93,000,000	-
Lottery Bonds	-	-	9,000,000	-	-	-
Transfer Out - Intrafund	-	(5,043,775)	(5,043,775)	-	-	-
<b>Total Other Funds</b>	-	<b>\$330,825,000</b>	<b>\$405,475,000</b>	<b>\$443,600,000</b>	<b>\$173,000,000</b>	<b>\$77,700,000</b>

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #090 ANALYST ADJUSTMENTS**

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**Policy Option Package #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: \$12,000,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

This package provides \$12 million Other Funds for expenditures of Article XI-Q Bonds for the UO ShakeAlert & AlertWildfire project.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission

Cross Reference Name: Public University Capital Construction

Pkg: 090 - Analyst Adjustments

Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION  
POP #400 EOU – NEW RESIDENCE HALL**

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**Policy Option Package #400  
Eastern Oregon University – New Residence Hall**

**Agency Request Budget: \$14,000,000**

**Governor’s Budget: \$14,000,000**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

EOUs proposes a new residence hall to support the recently developed “Strategic Plan Framework” which sets aggressive enrollment growth targets for EOU. A meaningful portion of this growth will be in first-year students and will mitigate current capacity concerns for on campus student housing.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 400 - EOU-New Residence Hall

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #401 PSU – 12<sup>TH</sup> AND MARKET RESIDENCE HALL**

---

**Policy Option Package #401**  
Portland State University – 12<sup>th</sup> and Market Residence Hall

Agency Request Budget: \$60,500,000

Governor's Budget: \$60,500,000

Legislatively Adopted Budget: Not Recommended

**PURPOSE**

PSU proposes to construct a 7-story housing building with approximately 450 beds and 11,000 sq. ft. for dining services. The proposed building is to be constructed on a 38,000 sq. ft. vacant parcel in the northwest portion of campus on the corner of SW 12th and Market.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 401 - PSU-12th & Market Residence Hal

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #402 PSU – UNIVERSITY CENTER BLDG LAND PURCHASE**

---

**Policy Option Package #402**

Portland State University – University Center Building and Land Purchase

Agency Request Budget: \$15,000,000

Governor's Budget: \$15,000,000

Legislatively Adopted Budget: Not Recommended

**PURPOSE**

PSU proposes \$15M purchase of the 185,389 sq. ft. University Center Building. The purchase of the land allows for long-term use of the block by PSU, allows for greater investment in the facility which needs significant improvements and saves the university money starting in the first year after the land is acquired.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 402 - PSU-University Center Bldg Land Purchase  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #403 WOU – VALSETZ DINING/AUX SERVICES**

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**Policy Option Package #403**  
Western Oregon University – Valsetz Dining/Auxiliary Services

Agency Request Budget: \$3,500,000  
Governor's Budget: \$3,500,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

WOU proposes a renovation of Valsetz Dining Hall. Valsetz serves the entire campus population and primarily feeds the Student Dorm population averages 2,700 meals per day. This project redesigns food service areas for maximum efficiency.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 403 - WOU-Valsetz Dining / Aux Services

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #407 OIT – BOIVIN HALL REHAB/INFRASTRUCTURE IMPROVE**

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**Policy Option Package #407**  
**Oregon Institute of Technology – Boivin Hall Rehabilitation and Infrastructure Improvement**

**Agency Request Budget: \$17,600,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Boivin Hall is a 47,400 sq. ft. single story concrete and steel structure with a partial basement constructed in 1976. Since construction the building has seen few major upgrades, the last one being mechanical systems nearly 20 years ago. Boivin Hall has many end of life, antiquated, inadequate or unsafe major subsystems. The building in many ways Oregon Tech’s “front door” and is the first building seen by visitors, students and community members when approaching campus.

This project includes a complete overhaul of Boivin Hall, including seismic retrofit, mechanical, electrical and plumbing (MEP) replacement, building envelope replacement, foundation repair, classroom remodel and modernization to the building proper as well as the redesign and improvement of surrounding areas including ADA accessibility and necessary traffic infrastructure to support growth and traffic at the entrance of the Klamath Falls campus, where Boivin Hall sits.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 407 - OIT-Boivin Hall Rehab/Infrastructure Improve  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION  
POP #408 OSU – CORDLEY HALL – PHASE II**

**Policy Option Package #408  
Oregon State University – Cordley Hall – Phase II**

**Agency Request Budget: \$28,000,000  
Governor’s Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Cordley Hall renovation project will transform an aged and over-worn facility, which was designed for research as it was conducted over fifty years ago, into a modern and forward thinking research and education building. Cordley Hall is the home of two large departments that are central to the biological sciences at OSU, Integrative Biology (IB) and Botany and Plant Pathology (BPP). In an effort that lays the groundwork for the future, the two departments have collaborated to generate a collective vision for a new Cordley that will help transform biology – in both research and education – at Oregon State University. Cordley Hall will become an innovative space whose core design principles of *integration*, *collaboration*, and *engagement* will enhance OSU’s impact in all facets of its mission related to the life sciences - where OSU can conduct its world-class science, inspire students, and engage the public.

Phase I of the Cordley Hall renovation, funded in the current biennium, is centered on replacing mechanical and electrical systems and upgrading fire and life safety systems. Phase II will focus on re-organizing the laboratory space, for example, some research wings will be converted into lab neighborhoods, more open and flexible than the current rabbit-warren structure that now pervades Cordley Hall, and other labs will be retrooled to become “future-proof”. Each of these new, or updated, labs will be designed to be easily restructured to accommodate biology decades into the future without incremental renovations every time a new aspect, method or requirement of research is presented.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 408 - OSU-Cordley Hall-Phase II

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #409 OSU – EDUCATIONAL PERFORMING ART CENTER**

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**Policy Option Package #409**  
**Oregon State University – Educational Performing Art Center**

**Agency Request Budget: \$35,000,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Arts and Education Complex at Oregon State University will enhance the experience and education and provide open doors for all of our students – a necessity for a world-class research university. It will bring together programs in the arts, including music, theater, the visual arts, and digital communication arts, creating a thriving center of creativity infused with science and technology. The Arts and Education Complex will be an important part of the university’s portfolio of both performance and outreach spaces.

The Arts and Education Complex project will completely renovate and expand the existing LaSells Stewart Center, creating a new academic facility for OSU educational arts. The facility will serve as a new gateway to OSU on the south side of campus and will become an outreach portal for the arts, taking visual and performing arts to Oregon youth and residents.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 409 - OSU-Educational Performing Art Center  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #410 OSU – STUDENT SUCCESS CENTER (CASCADES)**

**Policy Option Package #410**  
**Oregon State University – Student Success Center (Cascades)**

**Agency Request Budget: \$12,000,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The current campus has limited dedicated student success space. According to the National Survey of Student Engagement (NSSE), which measures student involvement in academic and co-curricular programs, students who are more involved in an institution earn higher grades and persist to graduation. Development of a Student Success Center will improve learning outcomes and facilitate student engagement at OSU-Cascades.

This new building will include a combination of flexible use spaces for classroom, study and tutoring, advising and counseling, arts presentation, informal gathering, maker space, and student involvement (e.g. multi-cultural/social/outdoor programs). It will also provide offices for student success staff, including study abroad, service learning, sports and clubs, career counseling, and internship support. OSU-Cascades is striving to ensure every student participates in at least one type of engagement activity prior to graduation. The Student Success Center would help to facilitate this goal.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 410 - OSU-Student Success Ctr (Cascades) Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP # 411 PSU – SCIENCE BLDG 1 RENOVATION/EXPANSION**

---

**Policy Option Package #411**

Portland State University – Science Building 1 Renovation and Expansion

**Agency Request Budget: \$73,000,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

This proposed project transforms PSU’s outdated Science Building One (SB 1) into a modern facility well-equipped to educate Oregon’s next generation of innovative health and science professionals. The renovated building will be the place for undergraduate and graduate students to develop and hone STEM skills through experiential and collaborative learning. PSU is already a leader in providing research and internship experiences for our students, the renovation and expansion will enable PSU to grow the work of the STEM Equity and Education Institute and the various federally funded support grants for students. This will happen in three ways: First, by constructing collaborative teaching and lab space, PSU will further pedagogical and research innovations. Second, by updating teaching and research labs, PSU will provide students with the training they need to enter the workforce as workplace ready contributors. Finally, by co-locating industry partners with our academic disciplines and students, PSU will enhance workforce pipelines.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 411 - PSU-Science Bldg 1 Renovation/Expansion  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #412 UO – HUESTIS HALL DEFERRED MAINTENANCE**

---

**Policy Option Package #412**  
**University of Oregon – Huestis Hall Deferred Maintenance**

**Agency Request Budget: \$54,000,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Huestis Hall is home to a wide variety of educational activities and initiatives that impact student success, and are critical to the state's attainment of 40-40-20 goals, and the Governor's Future Ready Oregon initiative. It houses the Biology Department's undergraduate teaching labs, research laboratories connected to the Institute of Neuroscience, and faculty offices to meet with students.

Huestis Hall, a 45-year old, 60,000 sq. ft. structure is the teaching and research hub for the biological sciences at the University of Oregon. It is identified as the University's top priority deferred maintenance and renovation project due to its alarmingly high level of seismic vulnerabilities, safety deficiencies, and building systems failures (e.g., plumbing and HVAC systems that are past end-of-life and a failing building envelope that is causing leakage, an inability to control temperatures, and increased energy costs). The proposed project will bring this heavily used, decades-old STEM teaching and research building into the 21st Century, by:

- Eliminating deferred maintenance and serious safety and security issues.
- Updating research spaces and resolve code violations and significant deficiencies.
- Addressing seismic vulnerabilities.
- Resolving access limitations for disabled students and staff.
- Modernizing lab learning spaces.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

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2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 412 - UO-Huestis Hall Deferred Maintenance  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #413 WOU – PHYSICAL EDUCATION CENTER**

---

**Policy Option Package #413**  
**Western Oregon University – Physical Education Center**

**Agency Request Budget: \$12,000,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Constructed in 1971 the "New" Physical Education (as it is still officially named) (NPE) building is located on the western edge of the academic core approximately five minutes (walking) from the Administration Building. It houses WOU's indoor varsity athletic courts and team/training/locker rooms, two multipurpose classrooms, as well as athletic department offices. Its gymnasium and multipurpose courts are scheduled each term to support the demand for Health and Physical Education division classes. As the largest venue on campus (the main gym can seat over 3,000 spectators), NPE is used for various campus and community activities including the Cesar E. Chavez Leadership Conference, the Multicultural Student Union Annual Native American Pow-Wow, the Bike MS Willamette Valley charity event and various high school sport camps. Classes, activities, and sports events are heavily scheduled year-round in New PE making it difficult to schedule routine maintenance. Underrepresented students and their communities, also utilize the gym. As a result of heavy use and tight scheduling, NPE has numerous maintenance issues that can no longer be deferred, the need for additional space for team rooms, locker rooms, weight room, smart G & E classrooms, offices, and ADA issues that must be addressed. (Since there is no elevator in NPE, the faculty offices and gymnasium, located on the second floor, are not accessible to people with disabilities.)

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 413 - WOU-Physical Education Center

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION  
POP #414 WOU – STUDENT SUCCESS CENTER**

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**Policy Option Package #414**

Western Oregon University – Student Success Center

**Agency Request Budget: \$12,000,000**

**Governor’s Budget: Not Recommended**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

The Student Success Center will be located on the Old Education Site which formally housed our Education Department who relocated to its new home the Richard Woodcock Education Center in 2016. The concept is to locate Student Services such as advising, tutoring, student support groups, computer labs and general smart classrooms. This location is at the “heart of campus” and will serve as a central location that can be accessed by the entire WOU community. The expected start date will be summer of 2020 providing funding is approved. Completion of the project is expected by mid-2021.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 414 - WOU-Student Success Center

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION  
POP # 415 PU – CAPITAL IMPROVEMENTS AND RENEWAL**

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**Policy Option Package # 415  
Public Universities – Capital Improvements and Renewal**

**Agency Request Budget: \$65,000,000**

**Governor's Budget: \$65,000,000**

**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

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. For 2017-19, funding was not allowed to be used for acquisition of buildings, structures, or land; classroom or lab modernization; or improvements to auxiliary facilities, which are typically self-supporting.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 415 - PU-Capital Improvement & Renewal

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #416 EOU – INLOW HALL GRAND STAIRCASE**

---

**Policy Option Package #416**  
Eastern Oregon University – Inlow Hall Grand Staircase

Agency Request Budget: \$3,000,000  
Governor's Budget: \$3,000,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Staircase Reconstruction

Site work will include landscape renovation of the Inlow Hall at the entry and replacement of the Grand Staircase which is a community asset and a link between EOU and downtown La Grande.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 416 - EOU-Inlow Hall Grand Staircase

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #417 EOU – INLOW HALL PHASE II SEISMIC/RENOVATION**

---

**Policy Option Package #417**  
Eastern Oregon University – Inlow Hall Phase II Seismic/Renovation

**Agency Request Budget: \$9,500,000**  
**Governor's Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Inlow Hall Renovation, Phase II

This project will complete the full restoration of Inlow Hall, the primary administrative and student services building at EOU. Inlow Hall was the original campus building and is on the National Register of Historic Buildings. The restoration was started in 2009 as phase I that included partial seismic and mechanical upgrades. Phase II will complete the seismic work, improve energy efficiency, preserve the historic integrity of the building, and allow for greater utility of classroom space and distance education facilities.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 417 - EOU-Inlow Hall Phase II Seismic/Renovation

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #418 OSU – STUDENT SUCCESS CTR LAND DEV (CASCADES)**

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**Policy Option Package #418**  
**Oregon State University – Student Success Center and Land Development (Cascades)**

**Agency Request Budget: \$17,500,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

To advance the physical development of OSU-Cascades 128-acre campus and support the growing academic and campus life programming, a second phase of land development is necessary for the recently purchased property from the county. This portion of the site will expand developable land for growth of the core academic and recreation districts of the campus. The improved land will support facility expansion including academic buildings, a health and wellness center, on-campus residences, recreation fields and additional parking and infrastructure improvements.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 418 - OSU-Student Success Ctr Land Dev (Cascades)  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #419 SOU – BRITT HALL MECH IMPROVEMENTS**

---

**Policy Option Package #419**  
**Southern Oregon University – Britt Hall Mechanical Improvements**

**Agency Request Budget: \$4,000,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Southern Oregon University (SOU) has commissioned several studies concerning the HVAC systems of Britt Hall due to inconsistent or inadequate cooling, stagnant air, and over-heating on the main floor. These conditions were exacerbated by the changing programs and departments that occupy the building (Service Center, Nursing, Administration, Admissions, etc). The current HVAC system modification occurred in 1956, with various retrofits coinciding with building additions until the most recent in 1971. A recent allocation for Seismic Repairs from the 2017 XI-Q bond sales will only address the seismic deficiencies in Britt. This was confirmed by a study by KPFF engineering (Portland) during the Spring of 2017. Britt also lacks sprinklers and a modern fire alarm system. The current HVAC controls do not provide direct digital controls of the mechanical systems, and are only partially connected to the centralized HVAC controls system.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 419 - SOU-Britt Hall Mech Improvements  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #420 MUSIC HALL MECH – ADA IMPROVEMENTS**

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**Policy Option Package #420**  
Southern Oregon University – Music Hall Mechanical and ADA Improvements

Agency Request Budget: \$8,000,000  
Governor’s Budget: Not Recommended  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

SOU has commissioned several studies concerning the HVAC systems of the Music building due to inconsistent or inadequate cooling, stagnant air, and over-heating in the Auditorium. The Music building cooling issues are due to deterioration; inaccessibility to make repairs related to enclosed duct work within hard ceilings; and outdated controls. The building has undersized and non-compliant ADA restrooms, with the facility restrooms grossly under capacity during events. Restrooms are undersized (two toilets per restroom) with insufficient wheelchair accessibility. Three studies have been commissioned over the last 6 years to determine cause and solutions to the heating issues (Cole Breit -2017, ArcSin -2011, Climate Mechanical - 2017). Consistently the solutions have been to add new chillers, upsize ductwork, and seal all leaks. The challenge is all duct work is “built in” behind “hard lid ceilings”. Music is also in need of direct digital controls of the mechanical systems to current campus centralized standard.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 420 - SOU-Music Hall Mech-ADA Improvements  
 Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**PUBLIC UNIVERSITY CAPITAL CONSTRUCTION**  
**POP #816 NEW CAPITAL CONSTRUCTION**

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**POLICY OPTION PACKAGE #816**  
New Capital Construction

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$77,700,000

**PURPOSE**

HB 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of \$1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitations for specified projects.

**REVENUE SOURCE**

Other Fund Capital Construction      \$77,700,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 816 - Capital Construction

Cross Reference Name: Public University Capital Construction  
 Cross Reference Number: 52500-116-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	77,700,000	-	-	-	77,700,000
<b>Total Revenues</b>	-	-	<b>\$77,700,000</b>	-	-	-	<b>\$77,700,000</b>
<b>Special Payments</b>							
Spc Pmt to Public Universities	-	-	77,700,000	-	-	-	77,700,000
<b>Total Special Payments</b>	-	-	<b>\$77,700,000</b>	-	-	-	<b>\$77,700,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	77,700,000	-	-	-	77,700,000
<b>Total Expenditures</b>	-	-	<b>\$77,700,000</b>	-	-	-	<b>\$77,700,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## COMMUNITY COLLEGE CAPITAL CONSTRUCTION

### **Description**

ORS 341.009 (14) stipulates that the state should maintain a policy of substantial state participation in community college building costs. The Office of Community Colleges & Workforce Development administers the requirements according to the Higher Education Coordinating Commission and OAR 589-003-0100 Community College Construction.

The capital construction projects requested in this budget include a request for \$16,860,000 in XI-G Bonds, supporting projects at 3 of the state's community colleges. The following list presents a prioritization of project requests based on August 1, 2018 action by the Funding & Achievement Subcommittee.

<b>Institution</b>	<b>Project</b>	<b>Priority Ranking</b>	<b>POP Number</b>
Klamath	Apprenticeship and Industrial Trades Center	1	404
Central Oregon	Redmond Campus General-Purpose Classroom	2	406
Treasure Valley	Nursing-Allied Health Professions Center	3	405

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Higher Education Coordinating Commission  
 2019-21 Biennium  
 Agency Number: 52500  
 Cross Reference Number: 52500-117-00-00-000000

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>Other Funds</b>						
General Fund Obligation Bonds	-	103,185,000	103,185,000	16,860,000	59,656,991	24,860,000
Lottery Bonds	-	-	-	-	8,000,000	-
Other Revenues	-	1,500,000	1,500,000	-	-	-
Transfer Out - Intrafund	-	(1,787,759)	(1,787,759)	-	-	-
<b>Total Other Funds</b>	-	<b>\$102,897,241</b>	<b>\$102,897,241</b>	<b>\$16,860,000</b>	<b>\$67,656,991</b>	<b>\$24,860,000</b>

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**ESSENTIAL PACKAGES**

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**Essential Packages**

The Essential Packages represent changes made to the 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2019-21 biennium.

**Package 022: Phase out**

This package removes one-time funding associated with the Advanced Transportation Center. This package phases-out (\$1,500,000) Other Funds.

**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: 52500-117-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	(1,500,000)	-	-	-	(1,500,000)
<b>Total Special Payments</b>	-	-	(\$1,500,000)	-	-	-	(\$1,500,000)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,500,000)	-	-	-	(1,500,000)
<b>Total Expenditures</b>	-	-	(\$1,500,000)	-	-	-	(\$1,500,000)
<b>Ending Balance</b>							
Ending Balance	-	-	1,500,000	-	-	-	1,500,000
<b>Total Ending Balance</b>	-	-	\$1,500,000	-	-	-	\$1,500,000

**COMMUNITY COLLEGE CAPITAL CONSTRCTIONS**  
**POP #090 ANALYST ADJUSTMENTS**

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**POLICY OPTION PACKAGE #090**  
Analyst Adjustments

Agency Request Budget: None  
Governor's Budget: \$55,746,991  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

1. The package is also modified to add the Costs of Issuance for certain projects to be funded through Lottery Bonds and General Obligation Bonds. The projects are (117-00):
  - BMCC: Facility for Agricultural Resource Management \$8,000,000 Other Funds (new Lottery Bond issuance)
  - BMCC: Facility for Agricultural Resource Management \$5,000,000 Other Funds (reauthorize XI-G)
  - CCC: Marine Science center Renovation & Expansion \$8,000,000 Other Funds (reauthorize XI-G)
  - LCC: Health Care Village Facility \$8,000,000 Other Funds (reauthorize XI-G)
  - MHCC: Maywood Park Center \$8,000,000 Other Funds (reauthorize XI-G)
  - OCCC: Workforce Education & Resiliency Center \$2,746,991 Other Funds (reauthorize XI-G)
  - SOCC: Dellwood Hall Remodel & Expansion \$8,000,000 Other Funds (reauthorize XI-G)
  - UCC: Industrial Technology Building \$8,000,000 Other Funds (reauthorize XI-G)

**REVENUE SOURCE**

None.

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Higher Education Coordinating Commission  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-117-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
Lottery Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**POP #404 APPRENTICESHIP AND INDUSTRIAL TRADES CENTER**

---

**Policy Option Package #404**

Klamath Community College – Apprenticeship and Industrial Trades Center

Agency Request Budget: \$3,910,000

Governor’s Budget: \$3,910,000

Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Project summary:

Instructional building totaling 19,050-square-foot for Apprenticeship and Industrial Trades Center (split into 6,500 sq. ft. various practice simulation structures for EMT/Fire Science & 13,000 sq. ft. for other programs). Primarily shop space, storage, paved and gravel area for CDL training, fire engine training and limited classroom space. Centralizes trade programs to one location. Would provide hands on learning space for enrolled students for current apprenticeship and CTE programs. As well as creating new trade related programs. Improvement in skill gaps/lack of talent for the area to assist in filling employer vacancy needs.

- Expand current programs including CDL truck driving, Fire Sciences, and Emergency Medical Operations;
- Establish simulation flex-lab space for new trade-related programs, such as carpentry, sheet metal fabrication, heating, ventilation and air conditioning (HVAC), and pre-construction skills training;
- Offer hands-on pre-apprenticeship programs coupled with soft skills training to high school and nontraditional students;
- Certify skill attainment and award industry-recognized credentials; and
- Facilitate recruitment opportunities to connect qualified workers with local businesses.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 404 - CC-Apprenticeship & Industrial Trades Center  
 Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-117-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**POP #405 NURSING-ALLIED HEALTH PROFESSIONS CENTER**

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**Policy Option Package #405**  
**Treasure Valley Community College – Nursing-Allied Health Professions Center**

**Agency Request Budget: \$4,950,000**  
**Governor’s Budget: Not Recommended**  
**Legislatively Adopted Budget: Not Recommended**

**PURPOSE**

Project summary:

The Tec Lab Building was built in the mid-1960’s and has not been substantially remodeled or expanded since that time. The building currently houses the college’s nursing program but is not capable, in its current design and condition to provide instruction that will be able to meet the changing and expanding needs of the modern health care field. Classrooms, lab space, offices, and common spaces in this building are not configured to provide training and instruction in a format or fashion that is consistent with a modern nursing care or Allied Health operations or facilities where our students are seeking employment. Space constraints of the current location prevent remodel, of the scope necessary, to meet the current needs or future opportunities.

Facilities detail:

Construction of a new 30,000 sq. ft. Nursing-Allied Health Professions Center that will provide modernized and flexible spaces equipped to deliver support services, training, and instruction that is consistent with modern academic buildings and health care facilities. The new facility will house: classrooms, lab spaces, offices suite for nursing instructors, nursing student study/library/lounge area. Instructional resource room: Instructional support space, classroom/program space for certified nursing assistant students, classroom/program space for emergency medical technicians. New facility would also include: program space for health information systems, certified medical assistant, physical therapy assistant, x-ray technician, phlebotomist, and surgery technician. General space to include: building support spaces, tiered lecture hall, computer labs, general purpose classrooms, student lounge / study spaces, office suites for program instructors and adjunct faculty.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 405 - CC-Nursing-Allied Health Professions Center  
 Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-117-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**POP # 406 REDMOND CAMPUS GENERAL-PURPOSE CLASSROOM**

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**Policy Option Package # 406**  
Central Oregon Community College – Redmond Campus General-Purpose Classroom

Agency Request Budget: \$8,000,000  
Governor’s Budget: \$8,000,000  
Legislatively Adopted Budget: Not Recommended

**PURPOSE**

Project summary:

Construction of approx. 30,000 sq. ft. general purpose classroom building, to offer a wider range catalog classes of academic and workforce related programs on the Redmond Campus. Opportunity for science and computer classroom/labs, student study, and support space, in addition to providing complete instructional workforce programming that includes STEM and CTE to meet fast growing region in meeting the quality standards of a postsecondary institution. Grant would provide investment in instructional technology and technology infrastructure to enable connectivity to the existing COCC technology network and expand COCC’s capability for technology based instruction to and from the Redmond Campus. Offers students a lesser commute to the Bend campus of up to two hour commute for some in the surrounding area. Overall requesting \$8 million of Article XI-G Bonds.

Facilities detail:

The preliminary gross square footage is 30,000, with 22,150 of assignable square footage. An anticipated design would be a sustainable two-story structure.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

None.

2019-2021 Biennium

Legislatively Adopted Budget

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 406 - CC-Remond Campus General-Purpose Classroom

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-117-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**COMMUNITY COLLEGE CAPITAL CONSTRUCTION**  
**POP #816 NEW CAPITAL CONSTRUCTION**

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**POLICY OPTION PACKAGE #816**  
New Capital Construction

Agency Request Budget: None  
Governor's Budget: None  
Legislatively Adopted Budget: \$24,860,000

**PURPOSE**

HB 5006 provides six-year expenditure limitation for capital construction projects. Projects in excess of \$1.0 million for the acquisition of land and the acquisition, planning, constructing, altering, repairing, furnishing, and equipping of building and facilities are categorized as capital construction projects. In addition, HB 5006 extends the six-year expiration dates and expenditure limitations for specified projects.

**REVENUE SOURCE**

Other Fund Capital Construction      \$24,860,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Higher Education Coordinating Commission  
 Pkg: 816 - Capital Construction

Cross Reference Name: Community College Capital Construction  
 Cross Reference Number: 52500-117-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	24,860,000	-	-	-	24,860,000
<b>Total Revenues</b>	-	-	<b>\$24,860,000</b>	-	-	-	<b>\$24,860,000</b>
<b>Special Payments</b>							
Dist to Comm College Districts	-	-	24,860,000	-	-	-	24,860,000
<b>Total Special Payments</b>	-	-	<b>\$24,860,000</b>	-	-	-	<b>\$24,860,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	24,860,000	-	-	-	24,860,000
<b>Total Expenditures</b>	-	-	<b>\$24,860,000</b>	-	-	-	<b>\$24,860,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## KEY PERFORMANCE MEASURES

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### Key Performance Measures

The HECC 2017 report of annual key performance measures is enclosed. An updated report for 2018 will be provided with the 2018 Governor's Recommended Budget, including small corrections for several KPMs.

# Higher Education Coordinating Commission

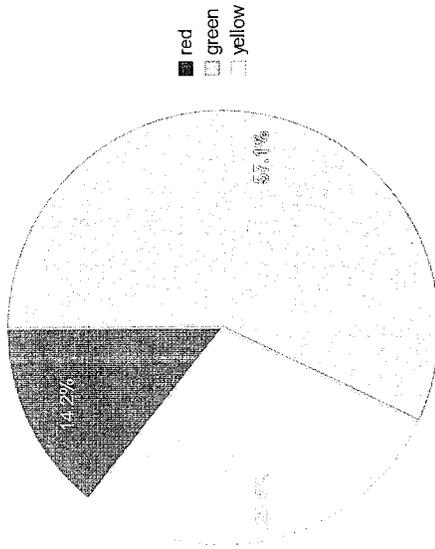
Annual Performance Progress Report

Reporting Year 2017

Published: 10/20/2017 3:05:04 PM

**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.



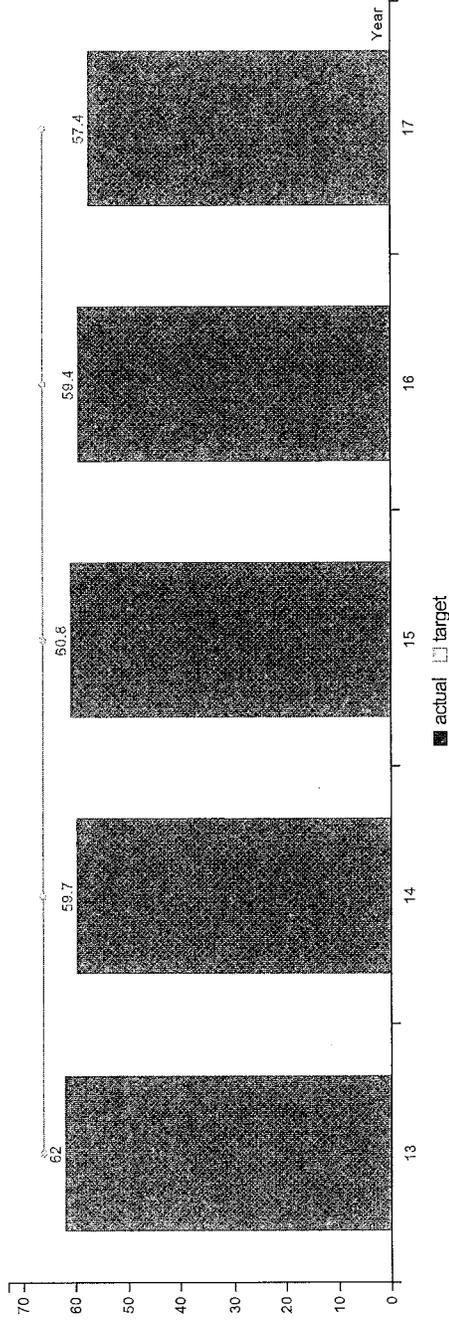
**Performance Summary**

Green	Yellow	Red
= Target to -5% 57.14%	= Target -5% to -15% 28.57%	= Target > -15% 14.29%

Summary Stats:

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**

Report Year	2013	2014	2015	2016	2017
Actual	62%	59.70%	60.80%	59.40%	57.40%
Target	66%	66%	66%	66%	66%

**How Are We Doing**

The percentage of Oregon high school graduating seniors who enroll in college within 16 months of graduation has declined slightly for the past three years. For the graduation class of 2014-15, 57.4 percent of students enrolled in college within 16 months. This is slight decline from the previous years, when between 59.4 percent (for the 2013-14 graduating class) and 62 percent (for the 2010-11 graduating class) enrolled in college. The decline likely reflects the rising high school graduation rate at Oregon public high schools over this period (from 69.1 percent in 2011 to 73.8 percent in 2015). High school graduates who were most likely to enroll in higher education were already enrolling in previous years, and these students were accompanied in more recent years by those less likely to attend postsecondary school. Increasing the high school graduation rate is a necessary first step in raising the state's educational attainment, and the next step will be to continue the education of these new high school graduates.

An additional reason for the slight declines in the college-going rate is the improving economy in Oregon and the nation. With employment rates largely recovered from the national Great Recession, postsecondary enrollment has declined for many groups. The highest college-going enrollment rate in the past five years was 62 percent for the class graduating from high school in 2010-11, during the midst of the Great Recession.

Oregon remains below the national rate of high school seniors attending college after graduation. Nationally, 69.2 percent of seniors who graduated from high school between January and October of 2015 were enrolled in college by October 2015. Similarly, for 2014, 68.4 percent of seniors who graduated from high school between January and October of 2014, were enrolled in college that October. The narrower window for college enrollment (between zero and ten months after high school graduation, compared with 16 months for the Oregon measure) likely underestimates the difference between the national and Oregon rates. If Oregon's measure used the same zero to ten-month window to measure college enrollment after high school, Oregon's rate would likely be lower.

### **Factors Affecting Results**

College costs, the availability of need-based financial aid, geographic proximity of postsecondary institutions, state and regional economic outlooks and job markets, and the aspirations of high school graduates and Oregon's young adults affect college enrollment rates.

### **Other Comments:**

This measure presents an estimate of how many high school graduates continue their education in a postsecondary institution immediately or soon after high school

### **We define this concept as follows:**

(Number of high school graduates enrolled in college within 16 months of graduation) divided by (Number of students in high school 4-year graduating class)

NOTE: "High school graduates" includes all students who received a regular four-year diploma, a modified four-year diploma, or a GED within four years of high school.

### **Limitations of this definition are:**

The measure uses a 16-month window after high school graduation during which graduating seniors can enroll in college to be included in the measure. This contrasts with the federal definition, which uses a zero- to ten-month window (enrollment in October for those graduating from high school between January and October of the same year). This makes national comparisons less precise than if the measures were the same. The measure uses a slightly different definition of high school graduates than the federal definition. The federal definition is a self-reported measure based on self-reported answers to a question asking whether respondents graduated from high school. It is not clear how respondents who received a modified four-year diploma or a GED within that zero-to-ten-month window answered this question.

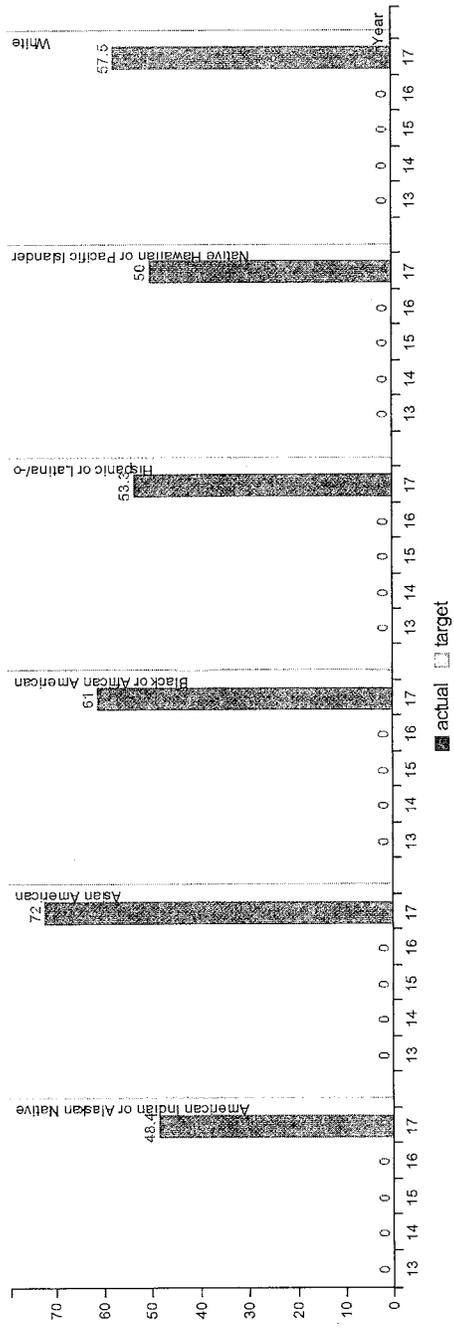
### **Given these limitations, results suggest:**

The college enrollment rates of high school graduates in Oregon declined after 2010-11 and, though the declines are small, stability in enrollment rates is not rising. Higher college enrollment rates will be necessary to maintain progress toward 40-40-20. A narrower definition of "high school graduate" that uses only those who received regular diplomas yields Oregon results that are closer to the national average, though still slightly declining.

### **Improvements to this measure would come from:**

We have no recommendations for improvements to this measure. Additional, parallel measures that mirror the federal window for college enrollment after graduation would be useful for comparison purposes.

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	2013	2014	2015	2016	2017
American Indian or Alaskan Native	No Data	No Data	No Data	No Data	48.40%
Actual	No Data	No Data	No Data	No Data	48.40%
Target	TBD	TBD	TBD	TBD	TBD
Asian American	No Data	No Data	No Data	No Data	72%
Actual	No Data	No Data	No Data	No Data	72%
Target	TBD	TBD	TBD	TBD	TBD
Black or African American	No Data	No Data	No Data	No Data	61%
Actual	No Data	No Data	No Data	No Data	61%
Target	TBD	TBD	TBD	TBD	TBD
Hispanic or Latin/a-o	No Data	No Data	No Data	No Data	53.30%
Actual	No Data	No Data	No Data	No Data	53.30%
Target	TBD	TBD	TBD	TBD	TBD
Native Hawaiian or Pacific Islander	No Data	No Data	No Data	No Data	50%
Actual	No Data	No Data	No Data	No Data	50%
Target	TBD	TBD	TBD	TBD	TBD
White	No Data	No Data	No Data	No Data	57.50%
Actual	No Data	No Data	No Data	No Data	57.50%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

The percentage of Oregon high school graduating seniors who enroll in college within 16 months of graduation varies substantially by race/ethnicity. For the graduation class of 2014-15, the college-going rate ranges from a high of 72.0 percent for Asian American students to a low of 48.5 percent for American Indian/Alaska Native students. Black/African American students have the second highest college-going rate (61.0 percent), followed by multi-racial students (59.0 percent), white students (57.5 percent), Hispanic/Latino/-a students (53 percent), Native Hawaiian/Pacific Islander students (50.0 percent), and American Indian/Alaska Native students. In addition, multi-racial students (who may be of any race-ethnicity) have a college-going rate of 59.0 percent.

Oregon is behind the national averages for all groups except African American students, as shown below. Note that national data are not available for all groups.

	Asian American	Black/African American	Hispanic	nonHispanic White
Oregon, 16 months	72.0	61.0	53.3	57.5
National, 4 to 10 months	83.2	55.6	68.9	71.3

Source for national data: National Center for Education Statistics, [https://nces.ed.gov/programs/digest/d16/tables/dt16\\_302.20.asp](https://nces.ed.gov/programs/digest/d16/tables/dt16_302.20.asp)

**Factors Affecting Results**

College costs, the availability of need-based financial aid, geographic proximity of postsecondary institutions, state and regional economic outlooks and job markets, the aspirations of high school graduates and Oregon’s young adults, and racial/ethnic disparities in any of these categories affect college enrollment rates.

**Other Comments:**

This is a new KPM, and we therefore do not have prior years of data.

This measure presents an estimate of how many high school graduates continue their education in a postsecondary institution immediately or soon after high school

**We define this concept as follows:**

(Number of high school graduates enrolled in college within 16 months of graduation) divided by (Number of students in high school 4-year graduating class)

NOTE: "High school graduates" includes all students who received a regular four-year diploma, a modified four-year diploma, or a GED within four years of high school.

**Limitations of this definition are:**

The measure uses a 16-month window after high school graduation during which graduating seniors can enroll in college to be included in the measure. This contrasts with the federal definition, which uses a zero- to ten-month window (enrollment in October for those graduating from high school between January and October of the same year). This makes national comparisons less precise than if the measures were the same. The measure uses a slightly different definition of high school graduates than the federal definition. The federal definition is a self-reported measure based on self-reported answers to a question asking whether respondents graduated from high school. It is not clear how respondents who received a modified four-year diploma or a GED within that zero-to-ten-month window answered this question.

**Given these limitations, results suggest:**

The college enrollment rates of high school graduates in Oregon declined after 2010-11 and, though the declines are small, stability in enrollment rates is not rising. Higher college enrollment rates will be necessary to maintain progress toward 40-40-20. A narrower definition of "high school graduate" that uses only those who received regular diplomas yields Oregon results that are closer to the national average, though still slightly declining.

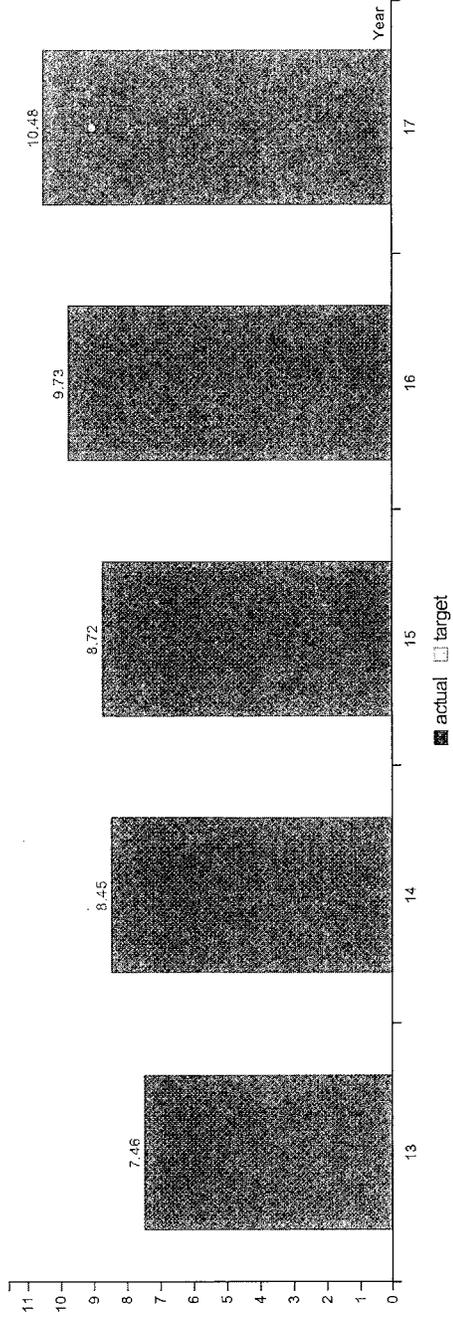
**Improvements to this measure would come from:**

We have no recommendations for improvements to this measure. Additional, parallel measures that mirror the federal window for college enrollment after graduation would be useful for comparison

purposes.

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

Report Year	2013	2014	2015	2016	2017
Actual	7.46	8.45	8.72	9.73	10.48
Target	TBD	TBD	TBD	TBD	9

**How Are We Doing**

In 2015-16, K-12 students earned an average of 10.48 college credits per high school graduate. In 2015-16, Oregon K-12 students earned between 0 and 66 credits in a single academic year.

**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.

**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:**

- 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 that were not designated Dual Credit or Expanded Options courses.
- Credits from courses that were completed successfully were included in the calculation. Successful completion is defined as 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. It should be noted that in 2013-14 the methodology used by the Oregon Department of Education for calculating the number of high school graduates changed. 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 the Dual Credit or Expanded Options program, due to difficulties 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 in the last six years from 6.79 credits in 2010-11 to 10.48 credits in 2015-16. The majority of these credits were earned at Oregon community colleges. While the median number of credits earned by K-12 students has remained unchanged, the increase in the average number of credits per graduate is likely due to the increasing number of K-12 students who earn college credits. College credits earned by secondary students may help these students to move forward to postsecondary education.

Reporting Year	2012	2013	2014	2015	2016	2017
Data Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Count of K-12 students who earned credit (with a C- or better) at community colleges	24,356	24,988	26,943	28,356	31,946	34,811
Count of K-12 students who earned credit (with a C- or better) at universities	2,961	3,373	3,492	4,404	5,551	7,617

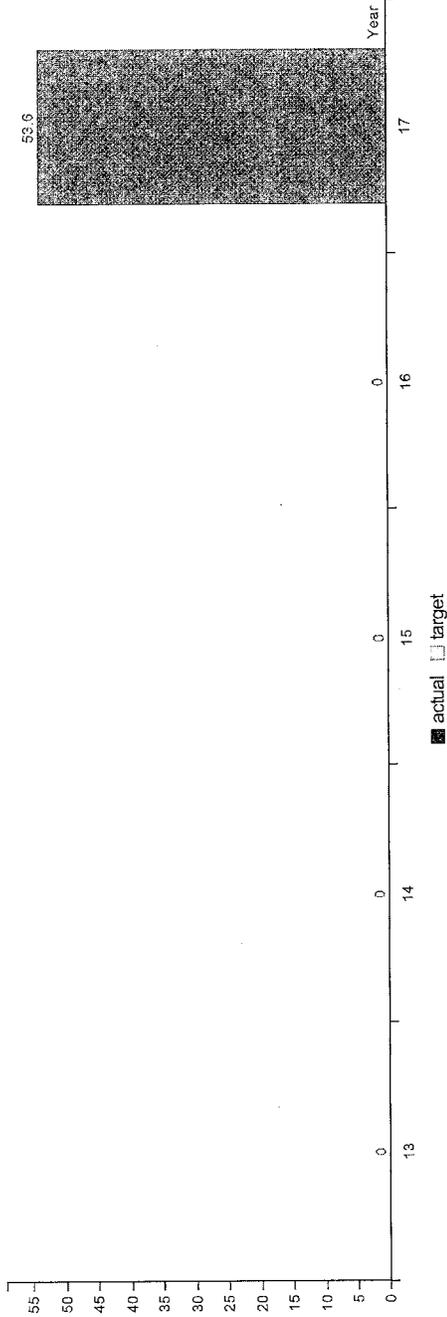
**Improvements to this measure would come from:**

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



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

2013 2014 2015 2016 2017

Actual

Target

**How Are We Doing**

We estimate that the percentage of Oregon adults age 25 to 34 in 2016 who have a postsecondary degree or certificate is 53.6 percent.

Although the KPM is new, attainment in previous years are shown below. This context shows a steady increase in the proportion of the young adult population with postsecondary education and training. The percentage of young adults with a degree or certificate beyond high school was 48.5 percent in 2011, 49.8 percent in 2013, 52.5 percent in 2015, and 53.6 percent in 2016. Continued progress will be necessary to meet the state's goal of 80 percent of the young adult population with a postsecondary degree or certificate.

	2011	2013	2015	2016
Bachelor's degree or more	29.8%	30.7%	34.3%	34.9%
Associate degree or certificate	18.6%	19.1%	18.2%	18.7%
Some college	21.7%	21.2%	20.2%	19.9%
High school diploma or equivalent	18.5%	19.2%	18.3%	18.1%

Less than high school	11.3%	9.8%	9.0%	8.4%
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**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.

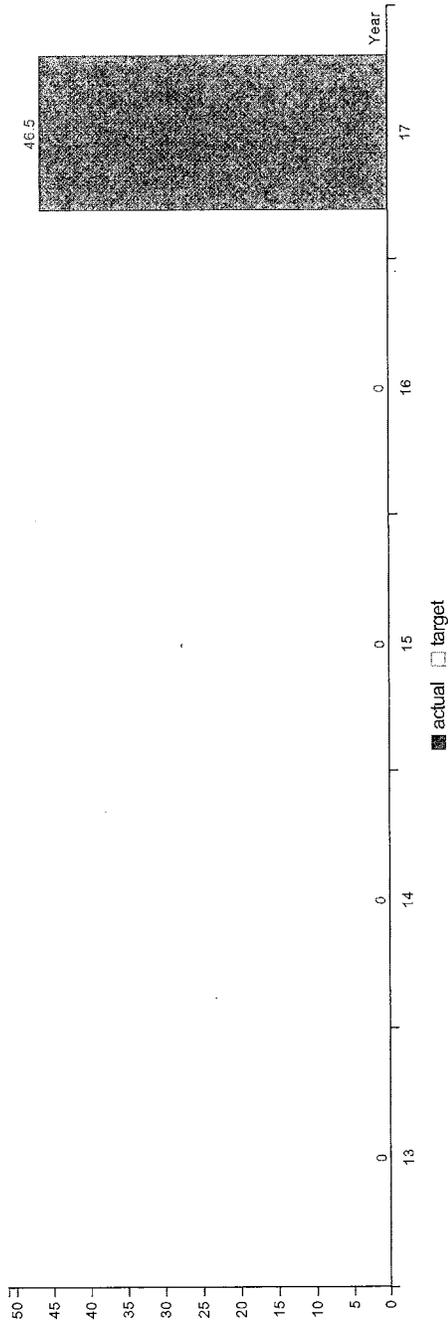
**Other Comments:**

This estimate comes from U.S. Census Bureau data drawn from the annual American Community Survey. The data include 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**

Report Year	2013	2014	2015	2016	2017
Community College Completion and Transfer Rate	No Data	No Data	No Data	No Data	46.50%
Actual	No Data	No Data	No Data	No Data	46.50%
Target	TBD	TBD	TBD	TBD	TBD

**How Are We Doing**

Out of all credential-seeking students who were new to Oregon community colleges in the fall of 2010, 46.5% either earned an associate degree or certificate, or enrolled at a 4-year institution within three years.

**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 replaces previous KPMs 6, 7, and 8 with a completion rate that is analogous to the university completion rate (proposed KPM 8). It will enable the HECC and its partner community colleges to assess whether the likelihood of completing community college is improving over time. Previous KPMs did not provide this ability. The measure is similar to outcome measures in the national community college Voluntary Framework of Accountability that Oregon community colleges have begun to adopt. Because it is a newly constructed measure that is currently in the process of being calculated, no baseline data exist. Once baseline data are calculated, targets will be established.

**We define this concept in the following terms:**

**Numerator:** Unduplicated count of students who earned an associated degree or certificate and students who did not earn an award, but enrolled in a 4-year institution within three years

**Denominator:** Unduplicated count of students in the credential-seeking cohort entering Oregon community colleges for the first time in the fall of 2010

- 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 2010 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 2010; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring more 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 2010, 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 summer of 2010 and spring of 2012; 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 three-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.
- Records of enrollment at 4-year institutions obtained through the National Student Clearinghouse (NSC) may include non-credit enrollment.

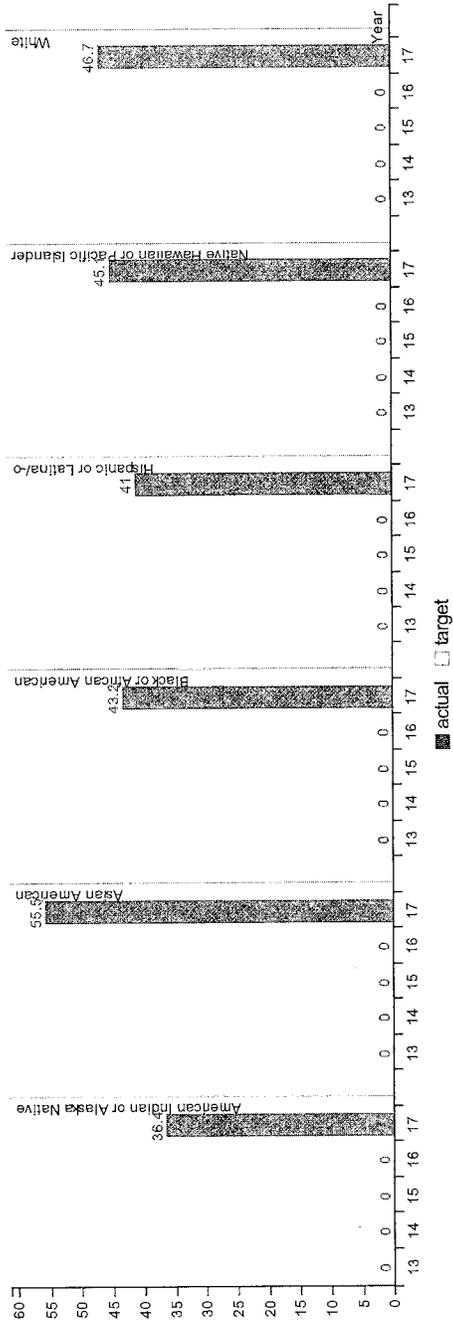
**Given these limitations, results suggest:**

Out of all students in the fall of 2010 cohort, 21.8% earned an associate degree or certificate within three years. For another 24.6% of the students in the cohort there is evidence of enrollment at a 4-year institution. 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, this rate may also be an indicator of the degree of “swirling”, or non-linear student pathway, which may or may not lead to a credential. In total, 46.5% of the cohort either earned an award or enrolled at a 4-year institution. The remaining 53.5% of students in the cohort were either still enrolled at the community college at the end of the three-year tracking period or left the community college with or without college credits.

Reporting Year	2017	
	Cohort Year	
Cohort size	100.0%	Fall 2010
Associate degree	17.1%	
Certificate	4.7%	
Total awards	21.8%	
No award, transfer	24.6%	
Total award or transfer	46.5%	

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	2013	2014	2015	2016	2017
American Indian or Alaska Native	No Data	No Data	No Data	No Data	36.40%
Actual	No Data	No Data	No Data	No Data	
Target	TBD	TBD	TBD	TBD	TBD
Asian American	No Data	No Data	No Data	No Data	55.50%
Actual	No Data	No Data	No Data	No Data	
Target	TBD	TBD	TBD	TBD	TBD
Black or African American	No Data	No Data	No Data	No Data	43.20%
Actual	No Data	No Data	No Data	No Data	
Target	TBD	TBD	TBD	TBD	TBD
Hispanic or Latino/a	No Data	No Data	No Data	No Data	41%
Actual	No Data	No Data	No Data	No Data	
Target	TBD	TBD	TBD	TBD	TBD
Native Hawaiian or Pacific Islander	No Data	No Data	No Data	No Data	45.10%
Actual	No Data	No Data	No Data	No Data	
Target	TBD	TBD	TBD	TBD	TBD
White	No Data	No Data	No Data	No Data	46.70%
Actual	No Data	No Data	No Data	No Data	
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

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 36.4% for American Indians and Alaska Natives to 55.5% for Asian Americans. The overall completion and transfer rate for the fall 2010 credential-seeking cohort is 46.5% within three 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 new measure will enable the agency and 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:**

**Numerator:** *Unduplicated count of students who earned an associated degree or certificate and students who did not earned an award, but enrolled in a 4-year institution within three years*

**Denominator:** *Unduplicated count of students in the credential-seeking cohort entering Oregon community colleges for the first time in the fall of 2010*

- 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 2010 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 2010; AND earned a minimum of 18 quarter credits in the first two years or earned an award requiring 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 2010, 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 summer to 2010 and spring of 2012; 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 three-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.
- 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 2010 cohort. The completion and transfer rates of American Indians and Alaska Natives, Black or African American students, Native Hawaiian and Pacific Islander students, as well as Hispanic students are below the state average. The gap exceeds 10% for American Indian and Alaska Native students.

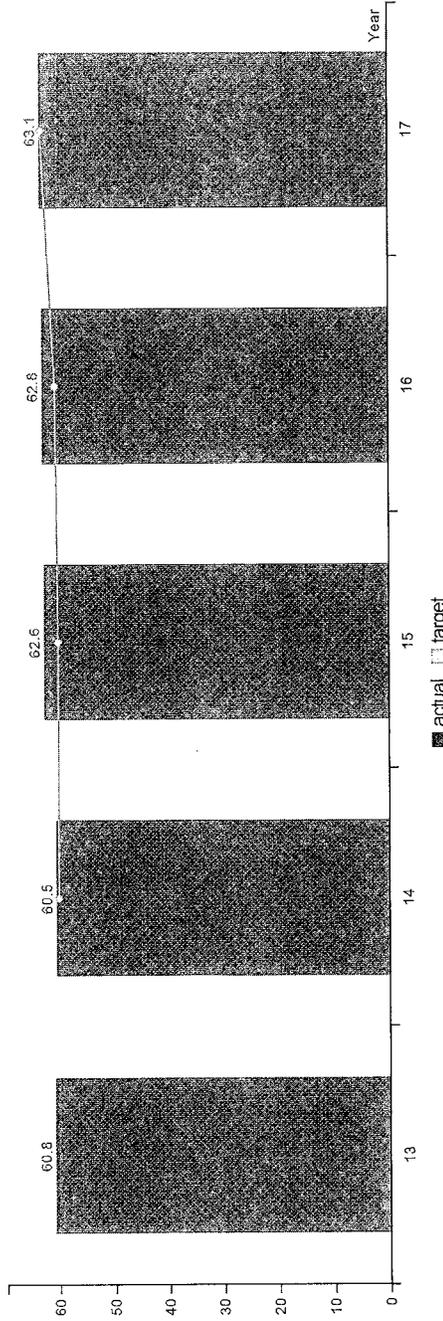
An examination of community college award rates (without transfer rates) produces similar results. Asian American and White students' completion rates exceed the state average, while all other racial/ethnic groups' completion rates are below the state average. Black and African American students have the lowest attainment rates of both associate degrees and certificates. Asian American and White students have the highest overall rate of award attainment 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 31.2% within 3 years. African American students have the second highest transfer rate at 29.7% within 3 years, followed by Native Hawaiian and Pacific Islander students at 26.8%. For this KPM a student is considered to have



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

Report Year	2013	2014	2015	2016	2017
Public University Graduation Rate	60.80%	60.50%	62.60%	62.80%	63.10%
Actual	60.80%	60.50%	62.60%	62.80%	63.10%
Target	TBD	60%	60%	60.50%	63%

**How Are We Doing**

After remaining at approximately 60% for four years running, public university graduation rates jumped above 62% beginning with the 2008 cohort. The most recent cohort (2010) continued this trend and has reached 63.1%, just above our target of 63%.

**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:**

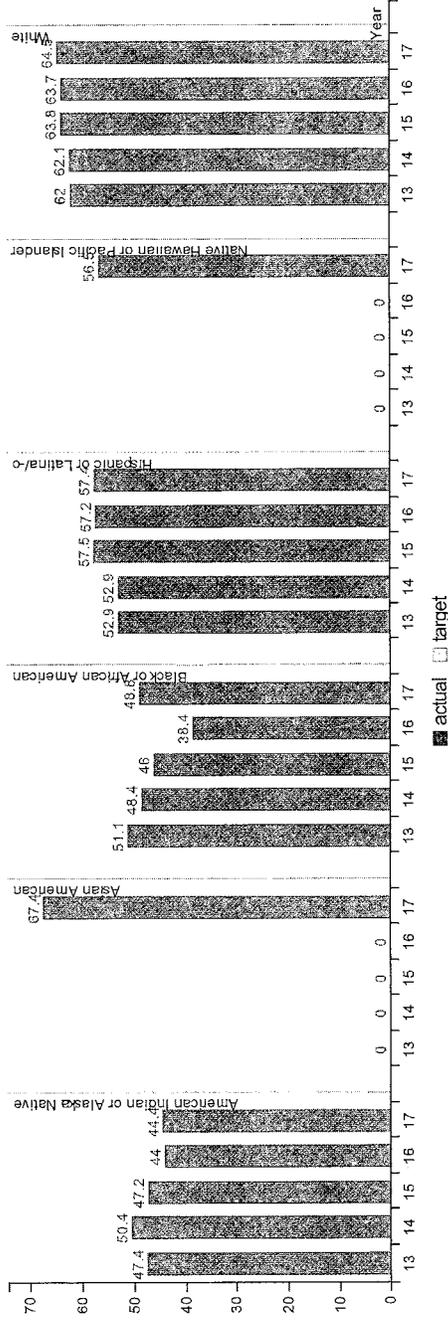
This measure presents the percentage of first-time, full-time Oregon public university students starting in a given Fall term and graduating from an Oregon public university within six years.

**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).

- We use 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 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	2013	2014	2015	2016	2017
<b>American Indian or Alaska Native</b>					
Actual	47.40%	50.40%	47.20%	44%	44.40%
Target	TBD	TBD	TBD	TBD	TBD
<b>Asian American</b>					
Actual	No Data	No Data	No Data	No Data	67.40%
Target	TBD	TBD	TBD	TBD	TBD
<b>Black or African American</b>					
Actual	51.10%	48.40%	46%	38.40%	48.80%
Target	TBD	TBD	TBD	TBD	TBD
<b>Hispanic or Latino</b>					
Actual	52.90%	52.90%	57.50%	57.20%	57.40%
Target	TBD	TBD	TBD	TBD	TBD
<b>Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	No Data	No Data	56.50%
Target	TBD	TBD	TBD	TBD	TBD
<b>White</b>					
Actual	62%	62.10%	63.80%	63.70%	64.50%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

There are significant differences between in graduation rates between the various racial/ethnic subcategories ranging from a high of 67.4% to a low of 44.4%. Asian American and White students graduate at the highest rates (both above 60%). Both the White and Hispanic students have shown consistent increases in recent years, whereas some of the smaller populations logically show much more variance from year to year.

Currently, there is no historical data for the Asian American and Pacific Islander categories. Prior to the 2010 cohort, racial/ethnic categories combined these two subgroups into a single category (Asian or Pacific Islander).

**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 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...**

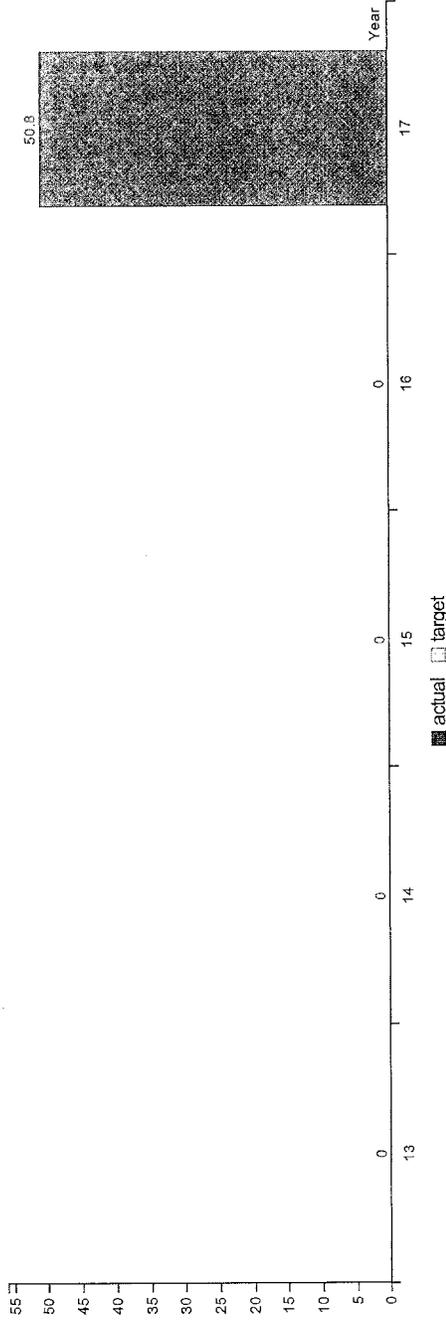
(Number of students in the cohort who graduate within six years) divided by (Total number of students enrolled in the Fall entering freshman cohort).

- We use 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 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

Percentage of resident enrolled students who are incurring unaffordable costs adjusted with institutional aid

Actual

50.80%

Target

TBD

**How Are We Doing**

This is the first year we have produced this figure and so there is no trend data for this metric.

**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 2015-16 this figure was \$6,000.

- “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 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:**

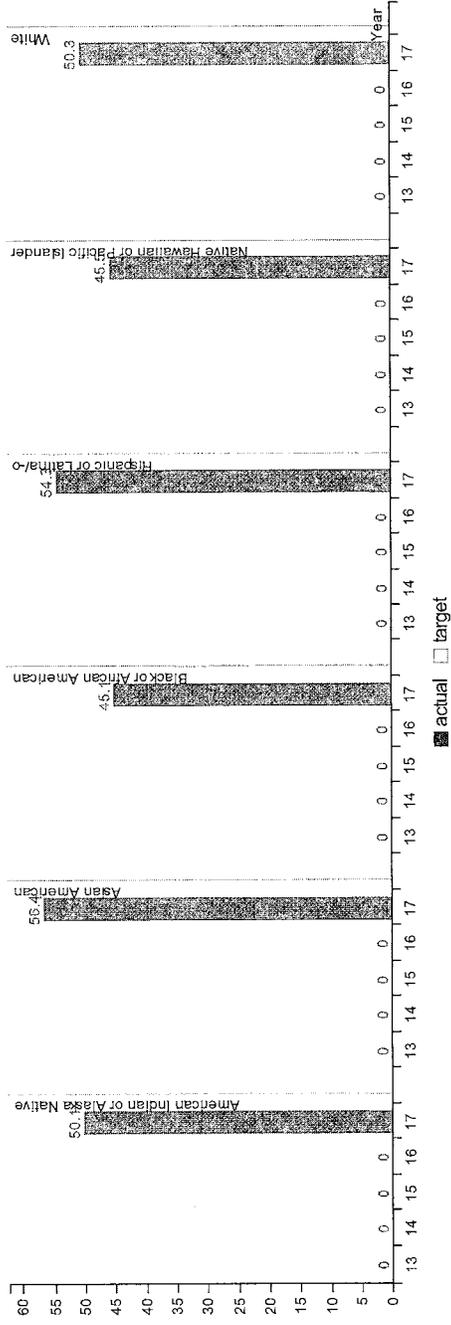
Even given these limitations, the results suggest that at least half of students will need to take on debt to go to college.

**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	2013	2014	2015	2016	2017
<b>American Indian or Alaska Native</b>	No Data				
Actual	No Data				
Target	TBD	TBD	TBD	TBD	TBD
<b>Asian American</b>	No Data				
Actual	No Data				
Target	TBD	TBD	TBD	TBD	TBD
<b>Black or African American</b>	No Data				
Actual	No Data				
Target	TBD	TBD	TBD	TBD	TBD
<b>Hispanic or Latino/a</b>	No Data				
Actual	No Data				
Target	TBD	TBD	TBD	TBD	TBD
<b>Native Hawaiian or Pacific Islander</b>	No Data				
Actual	No Data				
Target	TBD	TBD	TBD	TBD	TBD
<b>White</b>	No Data				
Actual	No Data	No Data	No Data	No Data	50.10%
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

This is the first year we have produced this figure and so there is no trend data for this metric. It is interesting to note affordability metrics of two racial/ethnic subpopulations (Black and Pacific Islander students) that are historically underrepresented in higher education and whose historically lower graduation rates have indicated potential barriers to completing. Both of these groups show a slightly higher likelihood for college costs to be affordable. However, at this point it is unclear exactly what the reason for this is.

#### **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 2015-16 this figure was \$6,000.
- "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 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:**

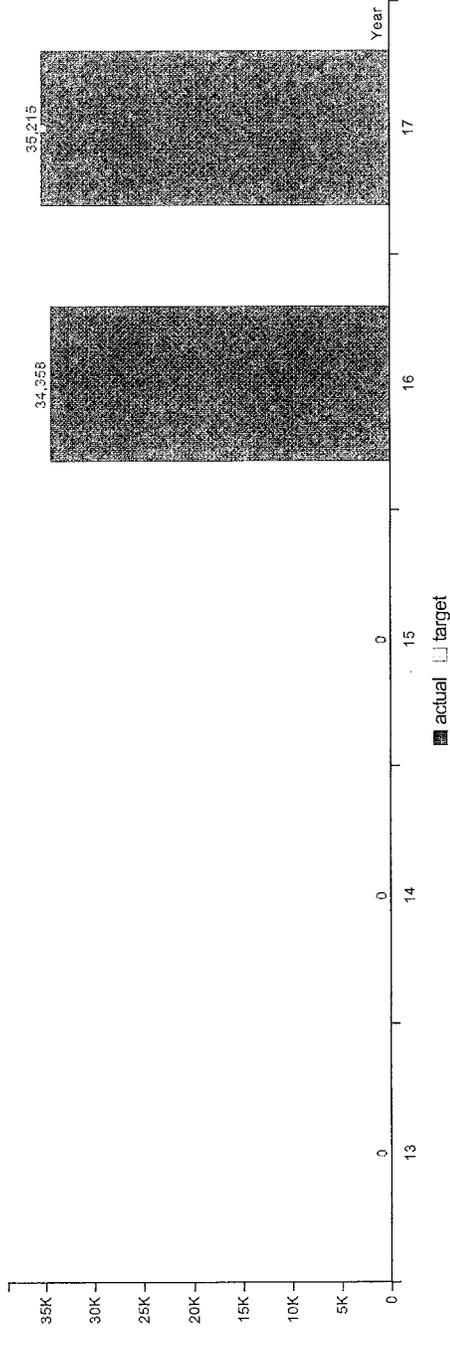
Even given these limitations, the results suggest that at least half of students will need to take on debt to go to college.

#### **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	2013	2014	2015	2016	2017
Five years after completion					
Actual	No Data	No Data	No Data	\$34,358.00	\$35,215.00
Target	TBD	TBD	TBD	TBD	\$35,045.00

**How Are We Doing**

The data show that the median wage of the 2009-2010 community college award recipients was \$35,215 five years after the year of the award. The median wage has increased by \$857. It 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 2009-10.
- 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 2015-June 2016.

**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 2009-10 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 2015, quarter 4 of 2015, quarter 1 of 2016, or quarter 2 of 2016. 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 62% of community college completers with a valid social security number (60% of all completers).
- Students who were awarded degrees and certificates by Treasure Valley Community College were not included in the calculations due to data unavailability.
- The measure does not claim that the 2009-10 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 2009-2010, and some continued their education in the years following the 2009-2010 award and received additional awards prior to the wage match year.

**Given these limitations, results suggest:**

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 the ways 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 (\$35,964 vs \$33,480, median annual).

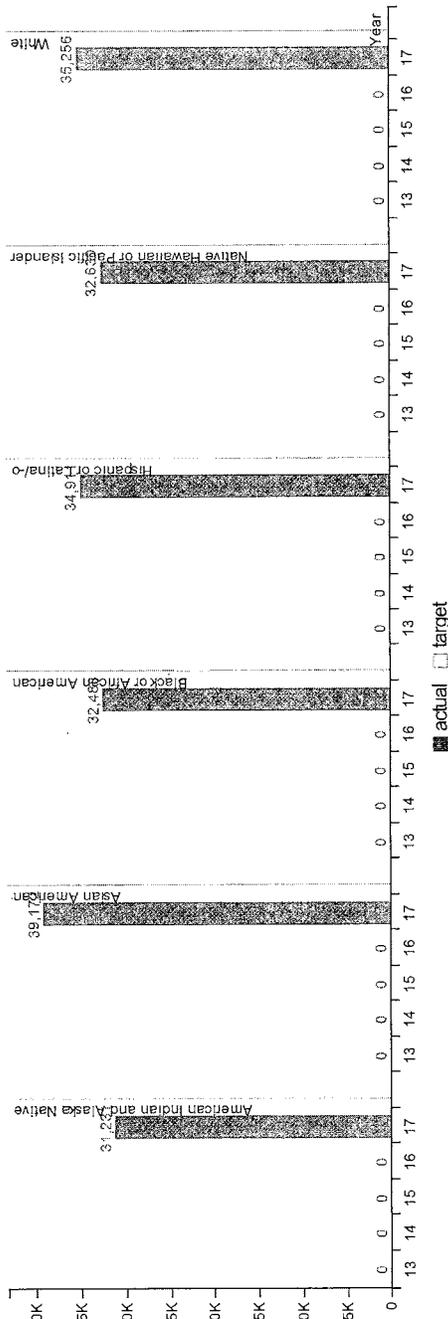
A comparison of data from KPM 11 (earnings of community college completers) and KPM 13 (earnings of bachelor's degree completers) shows that more advanced credential holders earned higher wages 5 years after the award:

KPM	11	13
Credential attained	High school diploma or equivalent*	Bachelor's degree
Wage Year	2015	July 2015-June 2016
Median Earnings	\$28,043	\$42,143

\*Data source: 2011-2015 American Community Survey 5-year Estimates, 2015  
 pid=ACS\_15\_5YR\_S2001&prodType=table

<https://factfinder.census.gov/faces/tables/services/jsf/pages/productview.xhtml?>

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	2013	2014	2015	2016	2017
<b>American Indian and Alaska Native</b>					
Actual	No Data	No Data	No Data	No Data	\$31,231.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Asian American</b>					
Actual	No Data	No Data	No Data	No Data	\$39,172.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Black or African American</b>					
Actual	No Data	No Data	No Data	No Data	\$32,488.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Hispanic or Latina/o</b>					
Actual	No Data	No Data	No Data	No Data	\$34,911.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	No Data	No Data	\$32,630.00
Target	TBD	TBD	TBD	TBD	TBD
<b>White</b>					
Actual	No Data	No Data	No Data	No Data	\$35,256.00
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

There are significant differences between the median earnings of the six racial/ethnic groups of community college award recipients. Asian American graduates have the highest median earnings 5 years after the award at \$39,172 while American Indian and Alaska Native graduates have the lowest median earnings at \$31,231. Only Asian American and White students' earnings meet or exceed the target earnings for this measure. The median earnings of American Indian/Alaska Native, Black or African American, Hispanic, and Native Hawaiian and Pacific Islander graduates are below the target for this measure.

**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:**

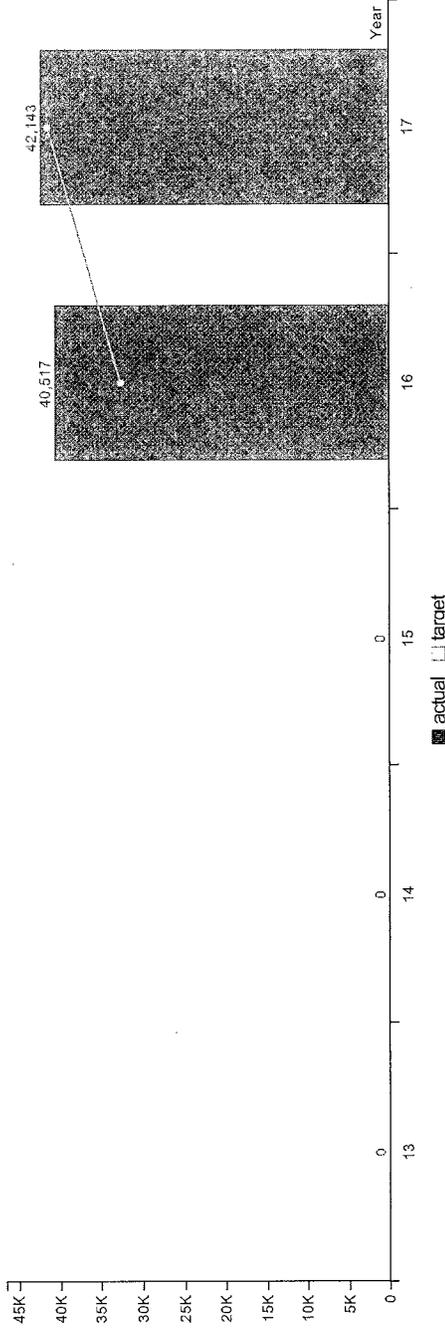
This measure expands the KPM 11 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and 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	2009-10	2009-10
KPM	11	13
	All community college awards (associate degrees and certificates)	Bachelor's degree
American Indian or Alaska Native	\$31,231	\$40,173
Asian American	\$39,172	\$45,671
Black or African American	\$32,488	\$39,304
Hispanic or Latina/o	\$34,911	\$40,971
Native Hawaiian or Pacific Islander	\$32,630	\$37,178
White	\$35,256	\$42,472

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	2013	2014	2015	2016	2017
Actual	No Data	No Data	No Data	\$40,517.00	\$42,143.00
Target	TBD	TBD	TBD	\$32,550.00	\$41,327.00

**How Are We Doing**

The data show that the median wage of the 2009-2010 bachelor's degree recipients was \$42,143 five years after the year of the award. The median wage has increased by \$1,626. It 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 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 2009-10 academic year.
- 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 2015-June 2016.

**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, 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 2015, quarter 4 of 2015, quarter 1 of 2016, or quarter 2 of 2016. 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 51% of bachelor's degree completers with a valid social security number.
- The measure does not claim that the 2009-10 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 2009-2010, and some continued their education in the years following the 2009-2010 award and received additional awards prior to the wage match year.

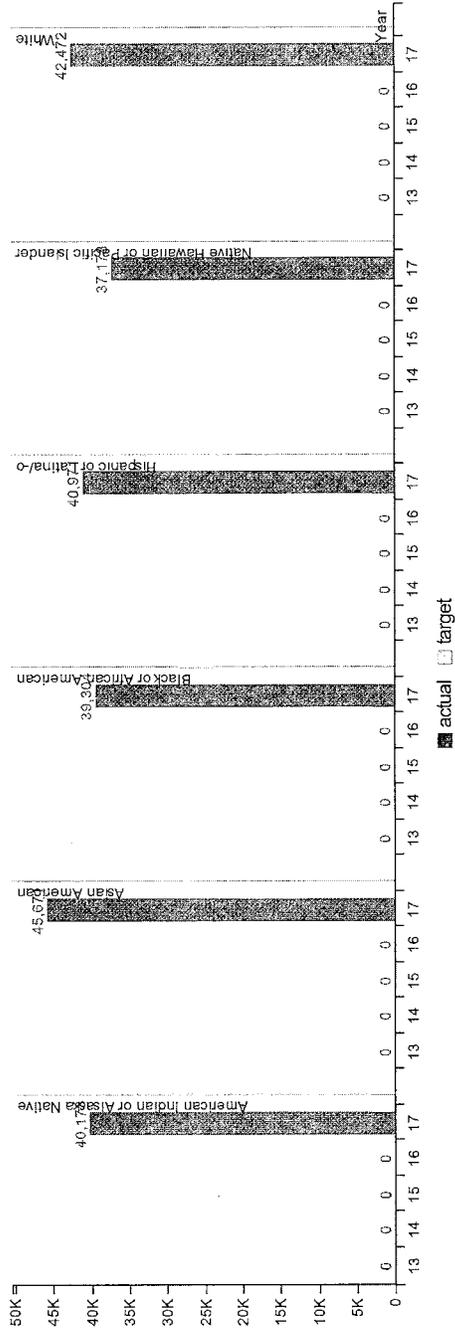
**Given these limitations, results suggest:**

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:

KPM	n/a	11	13
Credential attained	High school diploma or equivalent	Community college certificates/OTM and associate degrees	Bachelor's degree
Wage Year	2015	July 2015-June 2016	July 2015-June 2016
Median Earnings	\$28,043	\$35,215	\$42,143

\*Data source: 2011-2015 American Community Survey 5-year Estimates, 2015 [https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?](https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_5YR_S2001&prodType=table)

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	2013	2014	2015	2016	2017
<b>American Indian or Alaska Native</b>					
Actual	No Data	No Data	No Data	No Data	\$40,173.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Asian American</b>					
Actual	No Data	No Data	No Data	No Data	\$45,671.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Black or African American</b>					
Actual	No Data	No Data	No Data	No Data	\$39,304.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Hispanic or Latina/o</b>					
Actual	No Data	No Data	No Data	No Data	\$40,971.00
Target	TBD	TBD	TBD	TBD	TBD
<b>Native Hawaiian or Pacific Islander</b>					
Actual	No Data	No Data	No Data	No Data	\$37,178.00
Target	TBD	TBD	TBD	TBD	TBD
<b>White</b>					
Actual	No Data	No Data	No Data	No Data	\$42,472.00
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

There are significant differences between the median earnings of the six racial/ethnic groups of bachelor's degree recipients. Asian American graduates have the highest median earnings 5 years after the award at \$45,671, while Native Hawaiian or Pacific Islander graduates have the lowest median earnings at \$37,178. Only Asian American and White students' earnings meet or exceed the target earnings for this measure. The median earnings of American Indian/Alaska Native, Black or African American, Hispanic, and Native Hawaiian and Pacific Islander graduates are below the target for this measure.

**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:**

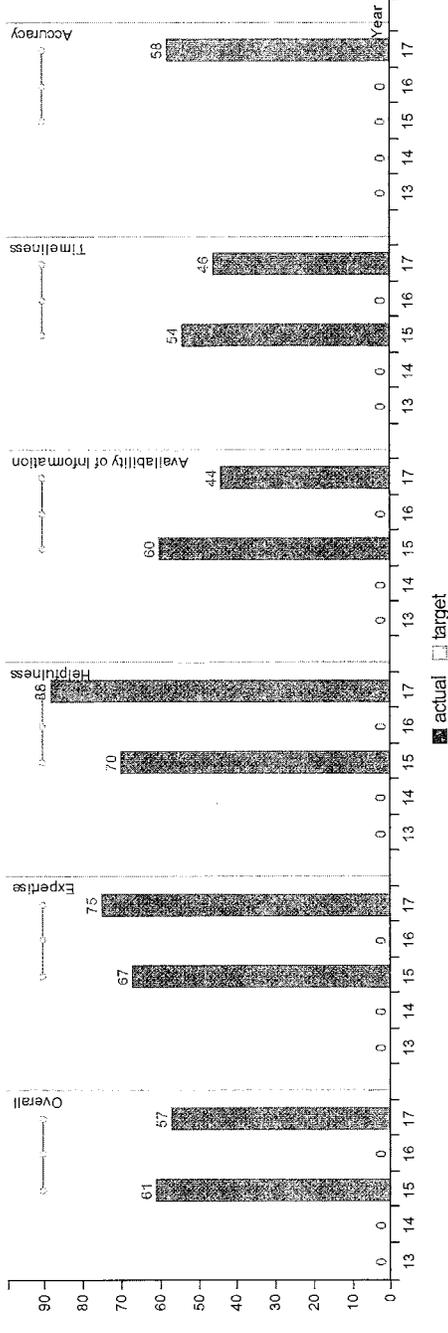
This measure expands the KPM 13 by calculating it for separate racial/ethnic groups. It thus provides information about both the value of a community college degree or certificate and about how that value might vary for different racial/ethnic groups. It is an indicator of both return on investment and 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	2009-10	2009-10
KPM	11	13
	All community college awards (associate degrees and certificates)	Bachelor's degree
American Indian or Alaska Native	\$31,231	\$40,173
Asian American	\$39,172	\$45,671
Black or African American	\$32,488	\$39,304
Hispanic or Latina/o	\$34,911	\$40,971
Native Hawaiian or Pacific Islander	\$32,630	\$37,178
White	\$35,256	\$42,472

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	2013	2014	2015	2016	2017
<b>Overall</b>					
Actual	No Data	No Data	61%	No Data	57%
Target	TBD	TBD	90%	90%	90%
<b>Expertise</b>					
Actual	No Data	No Data	67%	No Data	75%
Target	TBD	TBD	90%	90%	90%
<b>Helpfulness</b>					
Actual	No Data	No Data	70%	No Data	88%
Target	TBD	TBD	90%	90%	90%
<b>Availability of Information</b>					
Actual	No Data	No Data	60%	No Data	44%
Target	TBD	TBD	90%	90%	90%
<b>Timeliness</b>					
Actual	No Data	No Data	54%	No Data	46%
Target	TBD	TBD	90%	90%	90%
<b>Accuracy</b>					
Actual	No Data	No Data	No Data	No Data	58%
Target	TBD	TBD	90%	90%	90%

How Are We Doing

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. The stakeholder list was defined as those groups or organizations to which the HECC provides some level of technical or customer support. Five to six representatives of each group were selected either in full (if there were no more than six representatives) or at random (if there were more than six representatives). Random 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). These groups 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, staff at related government agencies, and external non-governmental organization staff. In total, 60 persons were surveyed. Twenty-four of those surveyed responded, yielding a response rate of 40 percent.

Across all six questions, HECC customer service was rated "good" or "excellent" 61 percent of the time. This percentage ranged from a low of 44 percent (Question 5) to a high of 88 percent (Question 3). Areas for greatest improvement for the agency are timeliness of service and availability of information. Areas where the agency's service is strongest is the helpfulness and the knowledge/expertise of the staff.

The overall average rating across all questions was 2.8 out of 4, or a "good" level of service. Of particular note were questions 3 and 4, which had the highest ratings (3.25 and 3, respectively) and questions 1 and 5, which had the lowest ratings (2.5 and 2.6, respectively).

Compared to the results from 2015 (the last year that this KPM was calculated), questions 1, 5, and 6 scored lower and questions 3 and 4 scored higher. Question 2 was not reported in 2015. We note that the groups of stakeholders surveyed in 2015 and 2017 differed, and reliable comparisons between the two years are difficult to make.

Questions:

TIMELINESS 1. How do you rate the timeliness of the services provided by the HECC?

ACCURACY 2. How do you rate the ability of the HECC to provide services correctly the first time?

HELPFULNESS 3. How do you rate the helpfulness of the HECC employees?

EXPERTISE 4. How do you rate the knowledge and expertise of the HECC employees?

AVAILABILITY OF INFORMATION 5. How do you rate the availability of information at the HECC?

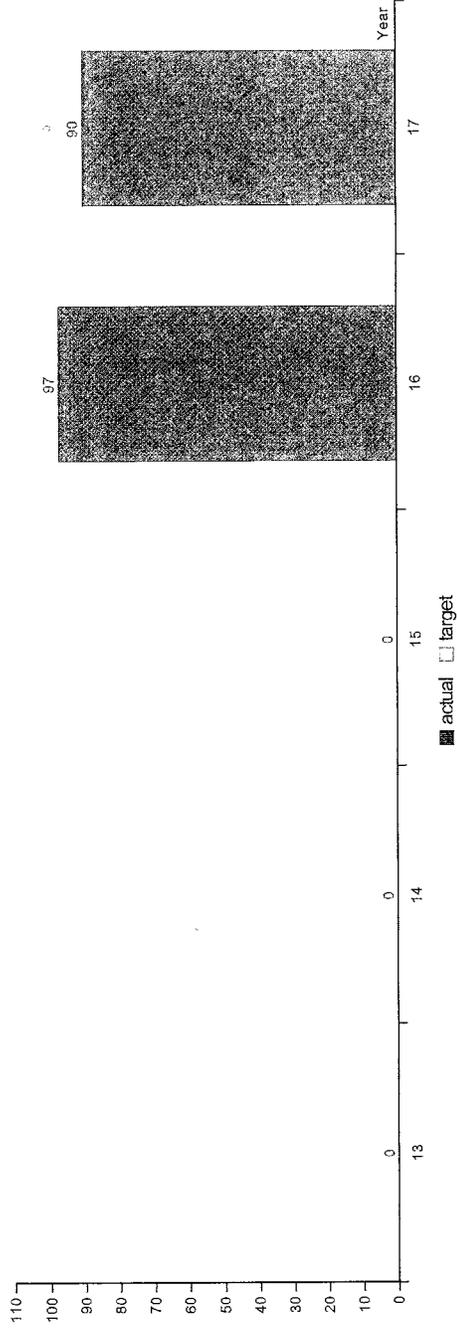
OVERALL SERVICE 6. How do you rate the overall quality of service provided by the HECC?

#### **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**

Report Year	2013	2014	2015	2016	2017
<b>BEST PRACTICES</b>					
Actual	No Data	No Data	No Data	97%	90%
Target	TBD	TBD	TBD	TBD	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. We defined these best practices with 24 rated questions and 3 open-ended questions, shown below. We surveyed all 13 Commissioners on these questions; nine responded, yielding a response rate of 69 percent.

Across all questions, Commissioners agreed or strongly agreed that they followed 90 percent of the 24 best practices identified here. Although this is a slight decline from the 2016 results, the questions asked were different than those asked in 2017, precluding meaningful comparison across the years.

More specific results include: for 10 of the 24 rated questions, 100 percent of Commissioners agreed or strongly agreed that the Commission followed the best practice. For eight of the 24 rated questions, more than 85 percent agreed or strongly agreed that the Commission followed the best practice. For the remaining six of the measures, less than 85 percent of Commissioners agreed or strongly agreed that the Commission followed the best practice.

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 questions are:

As an Individual Commissioner:

Q1: I am able to devote the time and energy necessary to actively participate in Commission meetings.

89% agreed or strongly agreed

Q2: The amount of time expected of commissioners to prepare and participate in Commission meetings is reasonable.

100% agreed or strongly agreed

Q3: The amount of time expected of commissioners outside of Commission meetings is reasonable.

100% agreed or strongly agreed

Q4: The Commission is effectively utilizing my skills and expertise.

88% agreed or strongly agreed

Q5: I can speak candidly at Commission meetings.

100% agreed or strongly agreed

Q6: I can participate in subcommittee meetings in which I am not a subcommittee member.

78% agreed or strongly agreed

Q7: Serving on this Commission is satisfying.

100% agreed or strongly agreed

As a Commission:

Q8: The Commission as a whole has a clear understanding of its role and responsibilities.

89% agreed or strongly agreed

Q9: The Commission understands and respects the distinction between its responsibilities and those of management.

89% agreed or strongly agreed

Q10: Commissioners actively participate in discussions

100% agreed or strongly agreed

- Q11: The Commission has diversity of representation (e.g., gender, ethnicity, age, vocation, etc.).  
89% agreed or strongly agreed
- Q12: Commissioners listen to and value each other's comments.  
100% agreed or strongly agreed
- Q13: The leadership of the Commission is effective.  
100% agreed or strongly agreed
- Q14: Public comment during the public comment section of the meeting and during action items is a valuable opportunity to gather input.  
78% agreed or strongly agreed
- Q15: The Commission ... Provides insight and guidance to the HECC's strategic direction.  
100% agreed or strongly agreed
- 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
- Q17: The Commission ... Assesses the performance of the Executive Director on an annual basis  
100% agreed or strongly agreed
- Q18: The Commission ... Follows the highest standards of fiduciary duty and avoids conflict of interest in decision-making  
89% agreed or strongly agreed
- Q19: The Commission ... Operates in a transparent and open fashion.  
75% agreed or strongly agreed
- Q20: Commission meetings... Have agendas and materials that are distributed far enough in advance to give them adequate consideration.  
56% agreed or strongly agreed
- Q21: Commission meetings... Rely on written and presentation materials that provide the right type and amount of information and are clearly written.  
89% agreed or strongly agreed
- Q22: Commission meetings... Cover the right combination of information-sharing, discussion, decision-making, and board education.  
78% agreed or strongly agreed
- Q23: Commission meetings... Allow enough time for the exchange of ideas and thoughtful deliberation.  
78% agreed or strongly agreed

Q24: Commission meetings... Strike the right balance between long-range, strategic matters and routine matters of oversight.

89% agreed or strongly agreed

Open-ended

Q25: What do you find most satisfying in your role as a Commissioner?

Q26: What do you find least satisfying in your role as a Commissioner?

Q27: What can HECC staff do to enable you to serve more effectively or with greater satisfaction?

#### **Factors Affecting Results**

In addition to the work of the Commissioners and agency staff, factors affecting these results include the number of respondents and the timing of the survey.

**AUDIT RESPONSE REPORT**

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# AUDIT RESPONSE REPORT

Audit	Audit Completion Date	Findings/Recommendation	Agency Response
<p style="text-align: center;"><b>Needs to Address Weaknesses in Procurement Practices</b></p>	<p style="text-align: center;">December, 2017</p>	<p>The auditors' recommendations included:                      (1) Immediately address the backlog of procurement contracts and agreements;                      (2) Leadership implement a governance structure that clearly defines procurement roles and responsibilities including the role of the Designated Procurement Officer, the procurement office, and all HECC offices acquiring goods and services. The governance structure should address noncompliance, including actions to take when noncompliance is identified; (3) Align with state procurement practices and fully develop and implement procurement policies, processes, and procedures; (4) Fully develop and provide periodic training to staff on procurement roles and responsibilities, procurement policies, processes, and procedures, and contract administration; and (5) Assess current and ongoing procurement needs and make adjustments to procurement resources as needed.</p>	<p>The agency generally agreed with the audit findings and took steps to adopt procurement policies and procedures to govern its procurement practices, permanently reallocated two FTE to enhance procurement capacity to better address the backlog and workload issues, requested funding for an internal auditor position and two additional contracting staff, implemented a governance structure that addressed noncompliance and defined its consequences, delivered agency-specific training to two of its offices, and has been working to ensure that all contract administrators complete mandated training.</p>
<p style="text-align: center;"><b>Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2017</b></p>	<p style="text-align: center;">April, 2018</p>	<p>The auditors recommendations include: ensuring that onsite subrecipient monitoring activities are timely and adequately documented to help ensure federal awards are used for authorized purposes and that the department</p>	<p>The agency generally agreed with the auditors recommendations and will ensure that procedures are followed and communication of audit report reviews are timely. With the filling of vacant positions, the agency will ensure that</p>

## AUDIT RESPONSE REPORT

		<p>implement and consistently follow procedures to adequately document and timely communicate the results of their subrecipient audit report reviews, improve controls over review of contract invoices, that management review all timesheets so that all employee time is accurately coded.</p>	<p>there is adequate staff to perform reviews of contracts and timesheets.</p>
<p><b>Selected Financial Accounts For the Year Ended June 30, 2017</b></p>	<p>April, 2018</p>	<p>The auditors did not identify and deficiencies in internal control that they found to be material weaknesses.</p>	<p>The agency is in general agreement of the audit finding.</p>

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## 2019-2021 BUDGET NARRATIVE

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## **AFFIRMATIVE ACTION REPORT**

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### **Affirmative Action Report**

The HECC 2017-19 Affirmative Action/Diversity and Inclusion Plan is attached. An updated report for 2018 will be provided with the 2019-2021 Governor's Recommended Budget, including a description of a policy option package to add a Chief Culture, Diversity and Inclusion Officer to the HECC.



## 2017-19 AFFIRMATIVE ACTION/ DIVERSITY & INCLUSION PLAN

Higher Education Coordinating Commission  
Ben Carson, Executive Director



Higher Education Coordinating Commission

2017-19 Affirmative Action/Diversity & Inclusion Plan

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Higher Education Coordinating Commission

2017-19 Affirmative Action/Diversity & Inclusion Plan

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December 30, 2016

Ms. Nakeia Daniels  
Governor's Office  
Affirmative Action Manager  
255 Capitol Street NE  
Salem, OR 97301

Dear Ms. Daniels:

As Executive Director of the Higher Education Coordinating Commission agency, I am pleased to submit our Affirmative Action/Diversity & Inclusion Plan for the 2017-19 biennium.

The Equity Lens, as adopted by the Oregon Education Investment Board and subsequently the HECC, is a focal point of our work, both internally and externally. Throughout our organization, we hold high expectations to contribute to the access, growth and success of *all* individuals and stakeholders we are privileged to work alongside and serve.

You have my continuing commitment to promote best practices in the support of equal opportunity employment and to solicit the engagement of underutilized and historically underrepresented individuals and communities. Our goal for equity, diversity and inclusion is as an interwoven part of our work, as a part of how we “breathe” at the HECC, not merely concepts visited on occasion; a forethought, not an afterthought.

Should questions or clarifications arise regarding our plan, please contact myself or Cheryl Myers our Chief Culture, Diversity & Inclusion Officer at (503)877-4303.

With sincere regards,

Ben Cannon, Executive Director

## I. AGENCY DESCRIPTION

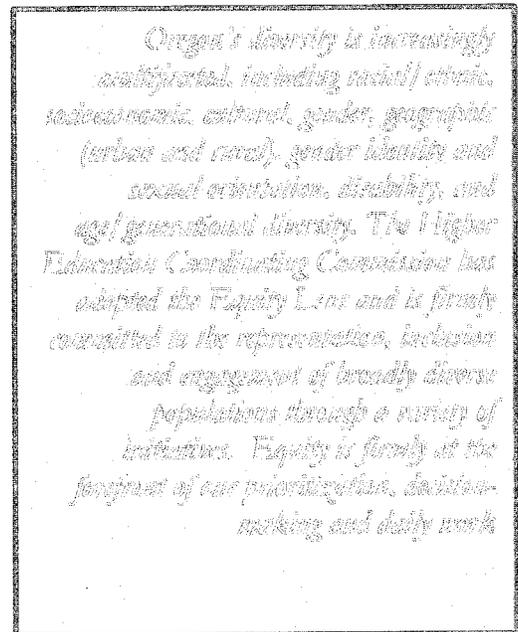
### a. Mission and Objectives

The Higher Education Coordinating Commission (HECC) has adopted as its mission the achievement of the state's statutory target of having 40 percent of adult Oregonians with a four-year degree or better and another 40 percent with a two-year degree or postsecondary certificate by the year 2025.

#### *About the HECC*

The Oregon Higher Education Coordinating Commission (HECC) is a fourteen (14) member, volunteer state board and associated state agency. The professional staff within the HECC agency support the Commission in providing state-level policy, program and budgetary leadership on higher education issues and coordinating the activities of Oregon public universities, community colleges, private colleges and universities, career schools, and state financial aid and student access programs to accomplish statewide goals. This highly complex system enrolls over 380,000 students in 7 public universities, 17 public community colleges, the Oregon Health & Science University, and 67 private for-profit and independent colleges and universities, and receives state general and lottery fund appropriations of \$1.8 billion per biennium.

The agency is responsible for advising the Governor, Chief Education Officer, and the State Legislature on higher education policy. It is responsible for developing and administering the state's biennial budget for higher education; it allocates state funding to all public colleges and universities; it approves new academic programs at public institutions; it administers state financial aid programs including the Oregon Opportunity Grant and the Oregon Promise; it maintains and reports on higher education data; and it oversees degree authorization, the regulation of private career schools, and the qualification of schools for veterans' educational benefits. It works closely with statewide organizations including the Oregon Community College Association, the Public Universities' Council of Presidents, the Oregon Student Association, the Oregon Alliance of Independent Colleges and Universities, and the Northwest Career Colleges Federation.



On July 1, 2015, the HECC agency fully integrated and is organized into eight offices: Executive Director, Operations, Research & Data, Student Access & Completion, Community Colleges & Workforce Development, University Coordination, Workforce Investments, and Private Postsecondary Education.

b. **Contact Information: Agency Director**

Ben Cannon, Executive Director  
255 Capitol Street NE, Third Floor  
Salem, Oregon 97301  
(503)378-5690 [ben.cannon@state.or.us](mailto:ben.cannon@state.or.us)  
[www.oregon.gov/HigherEd](http://www.oregon.gov/HigherEd)

c. **Contact Information: Agency's Governor's Policy Advisors**

Lindsey Capps, Education Policy Advisor  
(503)986-6541 [lindsey.d.capps@oregon.gov](mailto:lindsey.d.capps@oregon.gov)  
Elana Pirtle-Guiney, Labor & Workforce Policy Advisor  
(503)986-6527 [elana.pirtle-guiney@oregon.gov](mailto:elana.pirtle-guiney@oregon.gov)

d. **Contact Information: Agency's Affirmative Action Representative**

Cheryl Myers, Chief Culture, Diversity & Inclusion Officer  
(503)877-4303 [cheryl.L.myers@state.or.us](mailto:cheryl.L.myers@state.or.us)

e. **Contact Information: Agency's Designated "Equity" FTE**

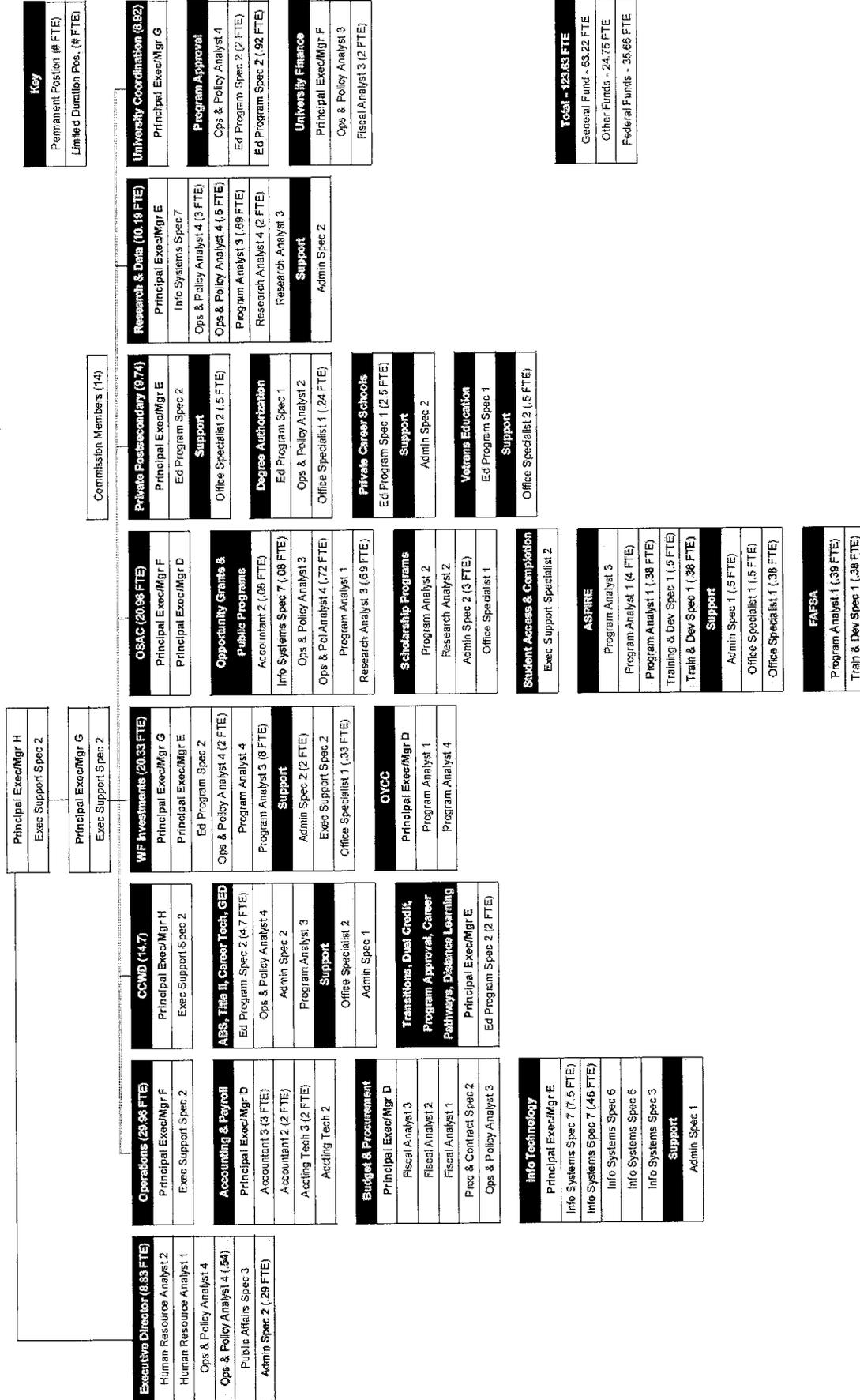
Cheryl Myers, Chief Culture, Diversity & Inclusion Officer  
(503)877-4303 [cheryl.L.myers@state.or.us](mailto:cheryl.L.myers@state.or.us)

f. **Organizational Chart** [next page]

# Higher Education Coordinating Commission Agency

2015-17 Organization Chart  
142 positions (123.63 FTE)

As of July 25, 2016 - Legislatively Approved Budget



## II. AFFIRMATIVE ACTION/DIVERSITY & INCLUSION PLAN

### a. Agency Affirmative Action Statement

This statement applies to all HECC staff and all matters relating to hiring, firing, promotion, benefits, compensation, and other terms and conditions of employment.

The HECC supports the spirit and letter of equal employment opportunity laws, rules and regulations, and affirmative action concepts and the right of all persons to work and advance on the basis of merit, ability, and potential.

The HECC strives to achieve equal employment opportunity and affirmative action objectives through the recruitment, employment and advancement of a diverse workforce, including women, minorities and the disabled. The Commission and 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 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, 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.

An individual who has interviewed for employment, who believes they were denied employment based on any of the aforementioned discriminatory factors, may review the employment decision with the Commission, by contacting the HECC's Affirmative Action Representative (contact information listed previously). If the concern is not resolved to the individual's satisfaction, they may contact the Equal Employment Opportunity Commission, Seattle District Office – 909 First Avenue, Suite 400, Seattle, WA 98104-1061.

As part of the annual performance evaluation, the Commission's Executive Director is evaluated, in part, on efforts to promote the equal employment opportunity and affirmative action objectives of the agency.

The agency shares its current AA/D&I Plan with the Commission, all staff and places a copy on the website for public access.

### b. Agency Diversity & Inclusion Statement

The HECC is committed to establishing, monitoring, and maintaining a work environment where all employees are valued, treated fairly, and given opportunities to develop and grow to their full potential. Every employee plays a part in the agency's diverse workforce and inclusive work environment by being respectful and supportive, and by acting with integrity toward one another. Each person's skills, talents, knowledge, experiences and personalities broaden the range of perspectives in and approaches to conducting the agency's work. The HECC can best promote excellence by intentionally recruiting, retaining and accommodating a diverse group of staff in an environment of respect that is supportive of their workplace success. This climate of diversity, inclusion and excellence is critical to successfully contributing leadership and resources to increase the skills, knowledge and career opportunities of Oregonians



c. D&I Council Mission Statement

To foster a climate that empowers all to embrace a culture of Equity, Diversity & Inclusion as a valued asset. HECC management and staff prioritize these values through professional development and engagement in order to achieve equity-driven results for Oregonians.

d. Training, Education and Developmental Plan (TEDP)

At the HECC, State Policy 50.045.01, Employee Development and Implementation of Oregon Benchmarks for Workforce Development is used to promote employee career growth.



The HECC actively strives to provide promotional opportunities that either use existing skills in a different setting or support employees in the acquisition of new skills, be it through formal classroom training, job rotations, various work projects or experiences, and educational or continuing education opportunities. All employees receive formal, annual performance evaluations.

As the agency moves forward its commitment to foster learning environments and promote continual growth and improvement, it is crucial that all aspects of equity, diversity and inclusion be at its core foundation. As such, important conversations take place to determine the overarching perspectives, beliefs and vision amongst HECC leadership/management. The following agency priorities have been identified:

- Nurture an environment intentionally inclusive of diverse groups, people and perspectives
- Align equity, diversity and inclusion efforts with commission and agency strategic plans
- Recruit, hire, support, promote and retain diverse staff
- Increase cultural awareness and staff diversity
- Maintain a strong, clear and consistent agency wide Diversity & Inclusion (D&I) communications
- Align equity, diversity and inclusion efforts with agency programs and services

While the agency's leadership and coordination with partners on equity and student success is vital to achieving Oregon's higher education goals, it is equally important to engage the agency's internal staff at all levels.

i. *Staff*

- The Affirmative Action Plan including the agency's AA Statement is posted on the agency's website.
- Hiring managers work with Human Resources to ensure no bias, intended or unintended, is imbedded in required qualifications or in application or interview process.
- Interview panels intentionally include diverse members where possible.
- Position descriptions are reviewed and updated as necessary to ensure affirmative action and diversity and inclusion responsibilities are included in management position descriptions.
- ✓ ORS 659.025 (1) "To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action."

- Supervisor annual evaluations include assessing effectiveness in fostering a diverse workforce (recruitment, retention, promotion strategies) and building a culturally competent work environment.
- Training opportunity access is available to all staff per the Statewide Employee Development and Implementation of Oregon Benchmarks for Workforce Development Policy (50.045.01).
- The HECC New Employee Orientation is provided within the first week of employment to new employees to guide them through their first days of employment and to answer any questions.

The HECC’s role in engaging external stakeholders and informing the public is vast. The Education Pathway Charts in Appendix C from Oregon Learns are included as a compelling visual of our core work and the distance Oregon must travel to address the opportunity gap in secondary and higher education.

*“If the ladder of educational opportunity rises high at the doors of some youth and scarcely rises at the doors of others, while at the same time formal education is made a prerequisite to occupational and social advance, then education may become the means, not of eliminating race and class distinctions, but of deepening and solidifying them.”*

—President Truman, in releasing a report of the President’s Commission on Higher Education, 1947

## ii. *Volunteers*

OSAC maintains a statewide outreach and mentoring program, ASPIRE, which provides cultural sensitivity, disability awareness, and inclusiveness training to more than 1,500 volunteers who serve as mentors to students from all socio-economic and racial or ethnic backgrounds. The program operated in 157 middle schools, high schools, colleges and community-based organizations during 2015-16. More than 10,000 students were directly mentored and over 120,000 were students reached through workshops, drop-in assistance, or special programs. ASPIRE students served possess the following characteristics:

- Racial breakdown: 35% are students of color
- Economic background: 52% are from low-income or moderate-income families
- Linguistic Background: 22% are from homes where a language other than English is spoken
- Educational background: 54% have one parent/guardian who did not attend college  
52% have two parents/guardians who did not attend college
- Over the last year, Oregon has seen the nation’s highest percent increase in FAFSA completion by high school seniors. By successfully completing the Free Application for Federal Student Aid (FAFSA), over a thousand more Oregon students have gained access to federal and state financial aid. According to a recent analysis of FAFSA completion data, as of April, 2016, approximately 8.8% more Oregon high school seniors had completed a FAFSA than at the same point in 2015. This increase is particularly notable given that nationally, the number of FAFSA completions dropped 3.2% over the same period. Oregon’s improvements correspond with this year’s launch of the highly publicized Oregon Promise program, which requires the FAFSA as a component of the grant application, as well as the success of numerous proactive outreach efforts. Oregon’s recent outreach efforts include OSAC’s innovative and growing FAFSA Plus+ initiative which has received national attention for fostering improvements in FAFSA completion of high school

seniors at participating sites, OSAC's longstanding College Goal Oregon events statewide, as well as initiatives and programs led by college access organizations, K-12 schools and districts, and numerous other partners.

- All staff are regularly informed of equity and diversity events occurring in local areas. Staff representation is encouraged at community-based and/or equity-focused events and convenings, demonstrating the agency's support and creating additional agency awareness.

iii. **Contractors/Vendors**

The HECC does not currently provide vendor diversity training.

e. Programs

i. **Internship/Fellows**

• **Formal:**

- OSAC interns and college work-study students work with the Scholarship program reviewing scholarship application transcripts from January through March each year. OSAC also utilizes work-study students for the ASPIRE program to assist in maintaining the social media presence for the program.
- The agency has continued its engagement with graduate students from the Hatfield School of Business' Fellows Program, with excellent results.
  - The Office of University Coordination – Academic Planning & Policy engaged a 2015-16 fellow who returned post-fellowship for a temporary assignment. Their 2016-17 fellow who is a First Nation's member, assisting with research to inform agency staff on the best strategies to support the recently updated American Indian/Alaska Native Education State plan. The Fellow will also assist with analysis of new and proposed state plans that impact student success initiatives.
  - OSAC also hosted a 2016 Hatfield Summer Fellow who prepared a research brief exploring the ability to offer race/ethnicity-based scholarships via a literature review and summary for agency leadership, and additionally provided development assistance to the ongoing OSAC website project.

- **Informal:** As vacancies or opportunities arise, all interns are encouraged to apply for any position openings they may be qualified for. HECC strives to maintain contact with interns for ongoing opportunities and community outreach communication.

ii. **Mentorship Programs**

Formalized programs are not currently in place, but under consideration.

iii. **Community/External Outreach**

Informal community involvement activities have included:

- Numerous staff have presented at community college and university conferences as well as multi-cultural community events.
- Invitations are regularly extended to staff for diversity events, such as Say Hey, Networkin' It, etc. and as budget allows, sponsorship opportunities are strongly considered.
- OSAC partners with numerous community and professional groups throughout the state to deliver its access and financial assistance programs, including the following: middle & high schools, community-based organizations, Oregon Association of Student Financial Aid

Administrators (OSAFAA), The Oregon Community Foundation, The Ford Family Foundation, Pacific Northwest Association for College Admission Counseling, Oregon



GEAR UP, Incight (for students with disabilities), Oregon Independent Colleges Association, Oregon Indian Council for Postsecondary Education, Oregon Student Association, Oregon Community College Association, Oregon College Access Network, and Career Information Systems.

- In addition to full Commission meetings, the Commission’s **Student Success and Institutional Collaboration Subcommittee** (SSIC) considers equity-focused academic directives, initiatives and public testimony, and the **Funding and Achievement Subcommittee** considers fiscal matters on a regular basis.
- In 2015, the HECC adopted a new formula for the distribution of state resources to public universities that **incentivizes support for underserved populations**. The Student Success and Completion Model (SSCM) creates state financial incentives for universities to increase the number of resident students who complete degrees, with additional funding weights for students of color, low-income, rural, and veteran students.
- HECC staff regularly convene an internal **Equity Advisory Group** comprised of campus leaders who inform staff on equity initiatives, and promote inter-campus communication, collaboration, and innovation as a learning community to improve equity.
- HECC **regularly collaborates with Oregon tribes**, meeting with Government-to-Government education leaders, attending quarterly and annual education cluster gatherings, semi-annual Legislative Commission on Indian Services trainings, providing quarterly and annual agency reports; collaborating to better serve Native students.
- A number of Commission’s recent affordability initiatives detailed here are driven by equity goals, including **redesign and expansion of the Oregon Opportunity Grant to prioritize support for low-income students**, and efforts to improve textbook affordability.
- OSAC implements **mentoring and outreach programs to prepare students of all backgrounds for success** in college and career including Oregon ASPIRE, and financial aid outreach through the FAFSA Plus+ initiative, College Goal Oregon and more.
- **Recent Legislative Work Groups, Reports and Resources:** The Oregon Legislature entrusts the HECC with research and analysis of numerous higher education policy questions of critical interest to the state, including bills and initiatives related to improving equity noted below. All final HECC reports submitted to the Legislature can be found on our website.
  - Development of educator equity plans by 6 public university teacher preparation programs (HB 3375);
  - The collection and reporting of sexual orientation data for students and employees at all public universities in Oregon (SB 473);
  - Grants to programs supporting underrepresented students pursuing STEM degrees (HB 3072);
  - Policy research and legislative recommendations on disparities in higher education (HB 3308);
  - Approaches to better serving students who stop out before completing a degree (need bill);
  - Expanding eligibility for undocumented students who would otherwise qualify for in-state tuition at public universities the ability to apply for OOG funds (SB 932);
  - Collaboration with Oregon Department of Education on additional directives focused on high school graduation and success, including a plan for African-American student success (HB 2016); as well as
  - Expanded outreach and communication on the GED.
- HECC staff are involved in numerous collaborative campus efforts to **streamline the community college to university transfer pathway**, working to ensure students do not lose credits; this impacts affordability and time to degree for low-income, first generation, and

other underserved student groups. HECC also leads policy efforts on **Credit for Prior Learning**, improving pathways for returning and adult students to earn credits.

- **Collaboration:** In its equity initiatives and efforts, the HECC welcomes the involvement and collaboration of campus communities, students and families, community-based organizations, tribal partners, agencies and additional stakeholders to achieve mutual education goals and build lasting relationships to improve the futures of all Oregon students.

#### iv. *Diversity Awareness Programs*

- The agency's internal D&I Council strive to increase awareness and continual learning regarding diversity and equity issues and recently circulated an anonymous survey [synopsis found in Appendix C] to better assess existing staff perceptions, attitudes and beliefs regarding equity/D&I. Survey results are utilized to create a foundation for future training and will be conducted periodically to assess progress. The following staff perspectives and interests were brought to light:
  - Create an agency culture that celebrates the unique attributes of all people
  - Provide a safe learning environment for all staff during the various stages of their D&I journey
  - Offer D&I training opportunities and resources
  - Support internal promotions and succession planning
- In collaboration with Oregon public education institutions, the HECC continues its convening of a higher education Equity Workgroup, comprised of professionals charged with diversity and equity policies at their campuses. This learning community meets quarterly and provides input to the HECC on equity best practices and innovative approaches.
- The Commission formally adopted the OEIB equity lens<sup>1</sup> as a guiding principle. The equity lens is a valuable tool and perspective to create a culture of equity not only for HECC programs, but also for the internal agency culture. The equity lens' primary focus is race and ethnicity.
- As the Chief Education Office executes its charge to align and build a P-20 education system, the equity lens within the HECC proves useful to ensure every learner (internal and external) is adequately prepared by educators focused on equity for meaningful contributions to society. The equity lens confirms the importance of recognizing institutional and systemic barriers and discriminatory practices that have limited access for many students in the Oregon education system. The equity lens emphasizes underserved students, such as out of school youth, English Language Learners, and students in communities of color and rural geographical locations, with a particular focus on racial equity. The result of creating a culture of equity will focus on the outcomes of academic proficiency, civic awareness, workplace literacy, and personal integrity. The system outcomes focus on resource allocation, overall investments, hiring and professional learning.
- Statewide leadership programs are available to staff such as the Management Developmental Series and other trainings in the State of Oregon iLearn Training site.
- The HECC Leadership Team addresses affirmative action, diversity and equity topics on an ongoing basis at its biweekly meetings. Intentional recruiting efforts include outreach to diverse communities including publications and organizations, diverse hiring panels and ongoing measures to create a culture to support retention and development of a diverse and vibrant workforce.



#### v. *Leadership Development/Training Programs*

- See goals for planned programs.

<sup>1</sup> [http://education.oregon.gov/Documents/HECC/Reports%20and%20Presentations/Presidents\\_letter\\_Equity\\_Lens.pdf](http://education.oregon.gov/Documents/HECC/Reports%20and%20Presentations/Presidents_letter_Equity_Lens.pdf)

f. Update: Executive Order 16-09

i. *Respectful Leadership Training*

The HECC is committed to the goals of enriching the diversity of the agency and increasing the level of cultural competency, both internally and throughout our external and partner base. As the agency is developing, additional efforts are emerging, as demonstrated by the recently created position dedicated to equity effort. This position furthers design and agency equity initiative implementation, building upon the initial employee survey assessment identified in the Training & Development section.

ii. *Statewide Exit Interview Survey*

The HECC encourages all employees to complete this DAS web-based, exit-interview tool prior to their transfer or departure: <http://www.surveymonkey.com/s.asp?u=206582533018>  
Participation is optional and all responses are anonymous and cannot be traced back to an individual. The survey is conducted in a safe and non-threatening manner and covers such items as benefits; working conditions; opportunities for career advancement; quality and quantity of workload; and relationships with co-workers and supervisors. In the new plan year, DAS will analyze the information for positive and negative results, and strive to correct or minimize the negative results and report the findings to the Executive Team on a quarterly basis.

iii. *Performance Evaluation of All Management Personnel*

The HECC is in the process of establishing a Performance Management Plan, in accordance with the statewide Performance Management Process Policy (50.035.01)

g. Status of Contracts to Minority Businesses (ORS 659A.015)

While much of the agency budget contains significant pass-through funding and grants to public institutions, the agency continues to seek additional contracting opportunities with diverse businesses, including an existing HECC contract utilizing a WBE/MBE subcontractor. This data reflects 01-12/2016 information only.

Issuing Agency	Total # of Contracts	WBE/MBE Contracts	Potential WBE/MBE	Total Contract Value	WBE/MBE Contracts	Potential WBE/MBE
HECC	518	6	3	\$48,213	6	\$48,213

III. ROLES FOR PLAN IMPLEMENTATION

a. Responsibilities and Accountabilities

i. *Executive Director*

The Executive Director directs and supervises all activities of the agency. The Executive Director reports to the Higher Education Coordinating Commission annually and biennially to the Legislative Ways & Means Committee, on the progress and outcomes of the agency's Affirmative Action Plan. Pursuant to the administrative rule 105-040-001, the Executive Director ensures:

- A) Equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory; and
- B) Employment practices are consistent with the state's Affirmative Action Guidelines under ORS 659A.012–659A.015 and federal laws to:
  - (i) Promotes good faith efforts to achieve established affirmative action objectives; and
  - (ii) Takes proactive steps to develop diverse applicant pools for position vacancies.

ii. *Managers/Supervisors*

The Chief Culture, Diversity & Inclusion Officer works with leadership to direct agency affirmative action functions, ensuring the agency plan, targets and goals are followed,

implemented, and achieved. The Deputy Executive Director is involved in recruiting processes to ensure there is no intended or unintended bias.

- Supervisors are expected to foster and promote the importance of a diverse workforce free of discrimination and harassment to staff and follow the statewide Discrimination and Harassment Free Policy 50.010.01.
- Ensure subordinates receive an orientation on the agency's affirmative action goals and responsibilities and understand their own responsibilities for helping promote diversity and a harassment free work environment.
- The HECC ensures agency and State of Oregon procedures and rules are followed to fill employment vacancies.
- Managers are evaluated annually to assess how they have fostered a diverse workforce. Criteria may include:
  - Agency workforce education regarding diversity issues (i.e. training and communication).
  - Recruitment and selection efforts (recommendations for advertising or marketing open recruitments).
  - Retention (how managers identify and ensure employees are provided appropriate tools for success).



iii. ***Affirmative Action Representative***

The Department of Administrative Services, Enterprise Human Resource Service provides human resources to the HECC. The assigned Human Resource Manager reports to the Executive Director and works with the Chief Culture, Diversity & Inclusion Officer and participates as part of the Executive team. The HR Affirmative Action Representative reports to the Executive Team and works directly with the HR Director to:

- Ensure employees receive and engage in a thorough orientation to the HECC and state government; this includes review of AA and EEO policy with employees during the New Employee Orientation;
- Promote and oversee effective retention practices using the Affirmative Action/D&I Plan.
- Assist with and/or investigate and address EEO/AA complaints;
- Report EEO complaints or areas needing improvement to management team members; and
- Provide EEO/AA and ADA training options to the agency.

IV. JULY 1, 2015 – JUNE 30, 2017

a. Accomplishments

As fully integrated new agency on July 1, 2015, the HECC incorporated the collective efforts of two agencies, CCWD and OSAC, as it launched an enhanced and vibrant internal culture of inclusion.

- The HECC continued to place the formally adopted Equity Lens at the center of its efforts to improve higher educational success for underserved populations in Oregon.
- The agency’s voluntary internal Diversity & Inclusion workgroup, comprised of staff from across agency offices, increasingly engaged in staff equity/D&I training and ongoing communication.
- The Higher Education Equity Advisory Group is composed of institutional administrators focused on equity issues at community colleges and public universities; this group provides insight and advice to the commission and agency, with a focus on achieving state goals.
- The 2015-17 higher education budget priority framework was organized around key priorities of student success and affordability, with a focus on investment priorities in the context of promoting educational quality and equity for all Oregon students.
  - In 2015, the HECC adopted a new formula for the distribution of state resources to public universities that incentivizes support for underserved populations.
  - Recent Commission affordability initiatives were driven by equity goals, including redesign and expansion of the Oregon Opportunity Grant to prioritize support for low-income students, and efforts to improve textbook affordability.
  - House Bill 3072, established \$2 million in competitive grant funding to public postsecondary institutions for activities related to science, technology, engineering and mathematics education and activities for underrepresented and underserved students, related to career and technical education leading to high-wage and high-demand jobs.
  - Fall 2016, the first Oregon Promise cohort began, with 6,634 awards granted. \$39.7 million is currently included in the 2017-19 Governor’s Recommended Budget for the next cohort, details will become clearer as the session moves forward and student retention data is available. Of particular equity note, the state’s focus on 40-40-20 includes *all* students, without legal status consideration. A separate application, Oregon Student Aid Application (ORSAA), was created to mimic the Free Application for Federal Student Aid (FAFSA) for those students unable to complete the federal financial aid application and thus allow application to this new program. The racial/ethnic distribution of recipients mostly parallels last year’s high school seniors:

Race/Ethnicity	Percent of Oregon 12th Graders, 2015-16	Percent of Oregon Promise Recipients
African American or Black	2.7	1.4
American Indian/Alaska Native	1.6	1.0
Asian American	4.1	4.1
Hispanic	21.3	18.9
Pacific Islander	0.6	0.5
Two or more racial/ethnic groups	5.0	5.0
White, non-Hispanic	64.6	65.7
Unknown	N/A	3.5

- The agency greatly benefited from a yearlong job rotation for an Education Equity Specialist, Blanca Torres de Hawkins. Her work was instrumental in moving diversity and inclusion efforts forward internally, as well as staffing education equity-focused legislative directives.



- In addition to intentional direct outreach by leadership, vigorous diversity outreach strategies have been deployed for recruitment purposes including, but not limited to: National Higher Ed Recruitment Consortium, Partners In Diversity, Oregon Association of Minority Entrepreneurs, NAACP Salem-Keizer Chapter, Oregon Native American Chamber, Hispanic Services Roundtable, the Oregon Advocacy Commissions, Asian Pacific American Chamber, Urban League, African American Chamber, Hispanic Metropolitan Chamber, OSHEN, HispanicPros, StoriJobs.
- OSAC maintains a statewide outreach and mentoring program, ASPIRE, which provides cultural sensitivity, disability awareness, and inclusiveness training to more than 1,500 volunteers who serve as mentors to students from all socio-economic and racial or ethnic backgrounds. The program operated in 157 middle schools, high schools, colleges and community-based organizations during 2015-16. 11,980 students were directly mentored and 72,212 were students reached through workshops, drop-in assistance, or special programs. ASPIRE students served possess the following characteristics:
  - Racial breakdown: 35% are students of color
  - Economic background: 52% are from low-income or moderate-income families
  - Linguistic Background: 22% are from homes where a language other than English is spoken
  - Educational background: 54% have one parent/guardian who did not attend college

- Since its inception in 1971, the Oregon Opportunity Grant has been a need-based grant program serving low-income Oregonians. Students apply for the Oregon Opportunity Grant by completing and submitting the Free Application for Federal Student Aid (FAFSA), which is also the application for federal student aid programs. OSAC receives data from all FAFSAs submitted by Oregon residents. FAFSA data contains demographic and financial data on each applicant and his/her family, if applicable, but no data on race or ethnicity.

Oregon Opportunity Grants served 30,764 Oregon students in 2015-16. During the same period, OSAC administered public and privately-funded scholarships reached 3,523 students and awarded over \$18 million. 25.8% of award recipients self-identified as students

Recipients of Oregon Opportunity Grants had the following characteristics in 2015-16:

- Racial breakdown: The percentage of Opportunity Grant recipients who self-identified as students of color (excludes white and 'unknown') was 31 percent.
- Economic background: 53.5 percent of Opportunity Grant recipients are from families with incomes below \$20,000.
- In 2015-16, OSAC administered scholarships (includes privately funded and public programs) reached 3,523 students. The percentage of award recipients who self-identified as students of color was 25.8 percent.

- Leadership equity discussions and review occur regularly. From frequent internal equity communications, dedicated time at each quarterly All Staff meetings to small group and one-on-one conversations, opportunities are seized to convey and reiterate the priority role of equity, diversity and inclusion in all agency efforts.
- The FAFSA Plus+ program began collecting race data for high school seniors at all participating FAFSA Plus+ sites. As of December 2016, 139 FAFSA Plus+ high schools and other agencies have provided race data for over 29,000 high school seniors. With further development, this data will be used to calculate FAFSA submission and completion rates among different racial groups of high school seniors at FAFSA Plus+ sites.

b. Progress made or lost since previous biennium

As demonstrated in the following EEO statistics, the aggregate agency parity has made gains over the prior biennium and it remains a focus to continue this trajectory.

EEO Statistics as of 06/30/2016

6/30/16 Statistics - HECC	Total EEs	WMN	WMN PRTY	WMN GOAL	WMN Under Goal	People of Color	POC Parity	POC Goal	POC Under Goal	People With Disability	PWD Parity	PWD Goal	PWD Under Goal
Principal Executive/Manager H	1	0	36.60%	0.3	0.3	0	12.20%	0.1	0.1	0	6.00%	0.0	
Principal Executive/Manager G	5	2	36.60%	0.3		2	12.20%	0.1		0	6.00%	0.3	
Principal Executive/Manager F	4	2	36.60%	0.3		1	12.20%	0.5		0	6.00%	0.2	
Principal Executive/Manager E	4	2	36.60%	0.3		0	12.20%	0.1	0.1	0	6.00%	0.2	
Principal Executive/Manager D	2	1	36.60%	0.3		0	12.20%	0.1	0.1	0	6.00%	0.0	
<b>A02 Upper Management</b>	16	7	36.30%	5.8		5	12.20%	2.0		0	6.00%	1.0	1
<b>A Official/Administrator</b>	16	7			0.6	5			0.4	0			1
Public Affairs Specialist 3	1	1	41.70%	0.4		0	9.00%	0.0		0	6.00%	0.0	
<b>B02 Communication/Editor</b>	1	1	41.70%	0.4		0	9.00%	0.0		0	6.00%	0.0	
Education Program Specialist 2	10	6	59.40%	5.9		3	9.60%	0.9		0	6.00%	0.6	0.6
Education Program Specialist 1	4	3	59.40%	2.4		0	9.60%	0.4	0.4	0	6.00%	0.2	0.2
<b>B03 Teacher/Education</b>	14	9	59.40%	8.3		3	9.60%	1.3		0	6.00%	0.8	0.8
Procurement & Contract Spec 2	1	1	43.20%	0.4		0	5.30%	0.0		0	6.00%	0.0	
<b>B07 Purchasing Agent/Analyst</b>	1	1	43.20%	0.4		0	5.30%	0.0		0	6.00%	0.0	
Research Analyst 4	2	1	43.70%	0.8		1	10.00%	0.2		0	6.00%	0.1	0.1
Research Analyst 3	1	1	43.70%	0.4		0	10.00%	0.1	0.1	0	6.00%	0.0	
<b>B09 Social Science/Planner/Researcher</b>	3	2	43.70%	1.3		1	10.00%	0.3		0	6.00%	0.1	0.1
Training & Development Spec 1	1	1	57.60%	0.5		1	11.60%	0.1		0	6.00%	0.0	
<b>B10 Personnel/Employment</b>	1	1	57.60%	0.5		1	11.60%	0.1		0	6.00%	0.0	
Compliance Specialist 3	0	0	48.10%	0.0		0	10.70%	0.0		0	6.00%	0.0	
<b>B11 Inspector/Compliance</b>	0	0	48.10%	0.0		0	10.70%	0.0		0	6.00%	0.0	
Info Systems Specialist 7	9	3	32.40%	2.9		0	13.00%	1.2	1.2	0	6.00%	0.5	0.5
Info Systems Specialist 6	1	0	32.40%	0.3	0.3	0	13.00%	0.1	0.1	0	6.00%	0.0	
Info Systems Specialist 3	1	1	32.40%	0.3		0	13.00%	0.1	0.1	0	6.00%	0.0	
<b>B12 Computer Analyst</b>	11	4	32.40%	3.6		0	13.00%	1.4	1.4	0	6.00%	0.7	0.7
Fiscal Analyst 3	2	1	53.00%	1.1	0.1	0	13.00%	0.1	0.1	1	6.00%	0.1	
Fiscal Analyst 2	1	1	53.00%	0.5		0	13.00%	0.1	0.1	0	6.00%	0.0	
Fiscal Analyst 1	0	0	53.00%	0.0		0	13.00%	0.0		0	6.00%	0.0	
Accountant 4	1	1	53.00%	0.5		0	13.00%	0.1	0.1	0	6.00%	0.0	
Accountant 3	3	0	53.00%	1.5	1.5	1	13.00%	0.3		0	6.00%	0.1	0.1
Accountant 2	2	2	53.00%	1.0		0	13.00%	0.2	0.2	0	6.00%	0.1	0.1
<b>B15 Accounting/Finance/Revenue</b>	9	5	53.00%	4.5		1	13.00%	0.9		0	6.00%	0.2	0.2
Operations & Policy Analyst 4	6	5	41.10%	2.5		0	9.50%	0.6	0.6	0	6.00%	0.4	0.4
Operations & Policy Analyst 3	4	2	41.10%	1.6		0	9.50%	0.4	0.4	0	6.00%	0.2	0.2
Operations & Policy Analyst 2	1	1	41.10%	0.4		0	9.50%	0.0		0	6.00%	0.0	
Program Analyst 4	1	0	41.10%	0.4	0.4	0	9.50%	0.0		0	6.00%	0.0	
Program Analyst 3	7	5	41.10%	2.9		1	9.50%	0.7		0	6.00%	0.4	0.4
Program Analyst 2	1	1	41.10%	0.4		0	9.50%	0.0		0	6.00%	0.0	
Program Analyst 1	7	6	41.10%	2.9		1	9.50%	0.7		0	6.00%	0.4	0.4
<b>B16 Program Coord/Analyst</b>	27	20	41.10%	11.1		2	9.50%	2.6	0.6	0	6.00%	1.6	1.6
<b>B Professionals</b>	67	43				8			2	0			3.4
Executive Support Specialist 2	6	5	70.30%	4.2		3	9.70%	0.6		0	6.00%	0.4	0.4
Accounting Technician 3	1	1	70.30%	0.7		0	9.70%	0.0		0	6.00%	0.0	
Accounting Technician 2	1	1	70.30%	0.7		0	9.70%	0.0		0	6.00%	0.0	
Administrative Specialist 2	5	5	70.30%	3.5		1	9.70%	0.5		0	6.00%	0.3	0.3
Administrative Specialist 1	3	3	70.30%	2.1		0	9.70%	0.3	0.3	0	6.00%	0.2	0.2
Office Specialist 2	2	2	70.30%	1.4		0	9.70%	0.2	0.2	0	6.00%	0.1	0.1
Office Specialist 1	4	4	70.30%	2.8		1	9.70%	0.4		0	6.00%	0.2	0.2
<b>F00 Administrative Support</b>	22	21	70.30%	15.5		5	9.70%	2.1		0	6.00%	1.3	1.3
<b>F Administrative Support</b>	22	21				5				0			1.3
<b>TOTALS</b>	<b>105</b>	<b>71</b>				<b>15</b>			<b>2</b>	<b>1</b>			<b>5.3</b>
<b>Women</b>	<b>67.61%</b>												
<b>% Overall</b>	<b>14.28%</b>												
<b>POC %</b>	<b>0.95%</b>												

## V. JULY 1, 2017 – JUNE 30, 2019

### a. Goals for Affirmative Action and Diversity & Inclusion Plan

Continue building an agency culture that above all values merit, ability and potential and promotes recruitment and retention of a diverse workforce, respecting all and reflecting Oregon’s dynamic and changing population.

### b. Strategies and Timelines for Goal Achievement

The HECC will ensure diversity and inclusion strategies are in alignment with ORS 243.305 policy of affirmative action and fair and equal employment opportunities and advancement, any applicable collective bargaining agreement and statewide recruitment policies and guidelines. The agency works to increase workplace diversity awareness and inclusion efforts, strategies and actions considered may include:

- Continue support for the volunteer internal D&I Council; recommend improvements in meeting affirmative action goals and increased agency diversity.
- The Chief Culture, Diversity & Inclusion Officer leads the training plan to educate and foster diversity and inclusion among staff. As recent members of the Oregon Leadership Network, new tools and resources have become available; the Chief Culture Diversity & Inclusion Officer will collaborate with the D&I Council to assess these resources for internal leadership development and staff training.
- Between All Staff meetings, deployment of lunchtime ‘safe space’ learning opportunities utilizing equity/D&I content resources such as TED Talks, youTube, articles, etc. with facilitated conversation led by the D&I Council.
- Chief Culture, D&I Officer to provide one-on-one mentoring and resources to all office directors and supervisors as desired.
- An agency mentorship program is being considered.
- Best hiring practices to further increase agency diversity are continually explored. Ongoing discussions occur with each office director to implement strategies to prevent harassment and discrimination complaints in the workplace and promote retention and succession planning approaches.
- Management leadership will review diversity efforts and share quarterly at Leadership Team meetings.
- Provide a mid-biennium progress report for the HECC Commissioners; the prior report can be found [here](#), shared with all staff and placed on the agency website.
- Pursue equity training for HECC Commissioners.
- Hiring managers will continue working with Human Resources to ensure there is no intended or unintended bias imbedded in required qualifications or in application or interview questions.
- Position descriptions will be reviewed and updated as necessary to ensure that affirmative action and diversity and inclusion responsibilities are included in management position descriptions.
  - ORS 659.025 (1) *“To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager’s or supervisor’s effectiveness in achieving affirmative action.”*
- Review the HECC’s agency orientation of affirmative action and D&I policy, goals and develop criteria regarding employee’s roles to contribute to a diverse workforce, free of harassment.



- Require staff attendance at specified mandatory training through the Oregon iLearn system.
- Develop an integrated Labor Management Committee, which would perform annual reviews and make enhancement suggestions to the AA/D&I Plan.
- Diversity and inclusion agenda items are included at all staff meetings.
- Encourage all employees to complete the DAS web-based exit interview survey tool prior to their transfer or departure.
- Post the finalized AA/D&I Plan and Mid-Biennium Progress Update on the HECC website.
- Publically announce the AA/D&I Plan and its availability on the web, to partners, stakeholders and state agency personnel.
- Provide the Executive Director the biennial affirmative action information as part of the regular Ways & Means presentation to the Legislature.
- Succession plan development that emphasizes diversity outreach and retention considerations.



- VI. APPENDIX A – State [found here](#)
- VII. APPENDIX B – Federal [found here](#)
- VIII. APPENDIX C

- a. Agency's Policy Documentation

The HECC places an EEO statement on all recruitment announcements The HECC administers the following statewide policies: ADA and Reasonable Accommodation Policy; Discrimination and Harassment Free Workplace; Employee and Training Policy; Veteran's Preference in Employment; Maintaining a Professional Workplace.

- Other Agency Documentation: The Education Pathway
- Other Agency Documentation: D&I Internal Survey Results - Highlights

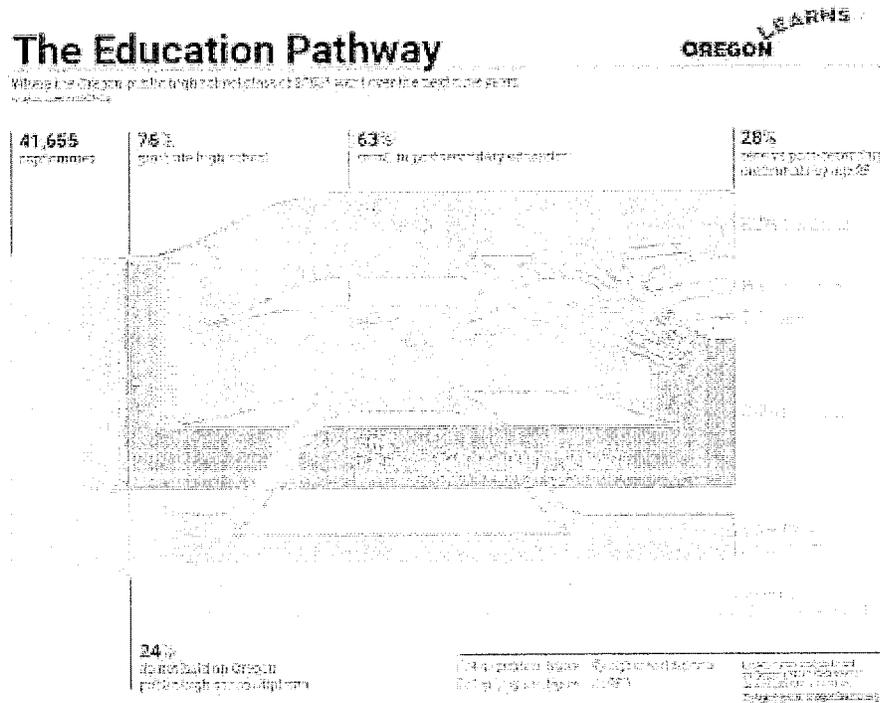
# The Education Pathway

Based on longitudinal data more than a decade in the making, there is now clear visual evidence that Oregon is dramatically falling short in its aspirations for student completion of studies and credentials – both in high school and beyond. Attainment lags most heavily among students from low-income families and communities of color.

The diagram below illustrates this finding for the entire Class of 2006. The links at left offer larger views of this student cohort as well as cohort segments broken down by income (free and reduced lunch, or not) and race.

Among the full cohort of 41,655 Oregon students who were sophomores in public high schools in 2003-04, 63 percent started postsecondary studies, but only 28 percent attained any kind of postsecondary degree by the age of 25 (nine years later).

[click here for more information](#)

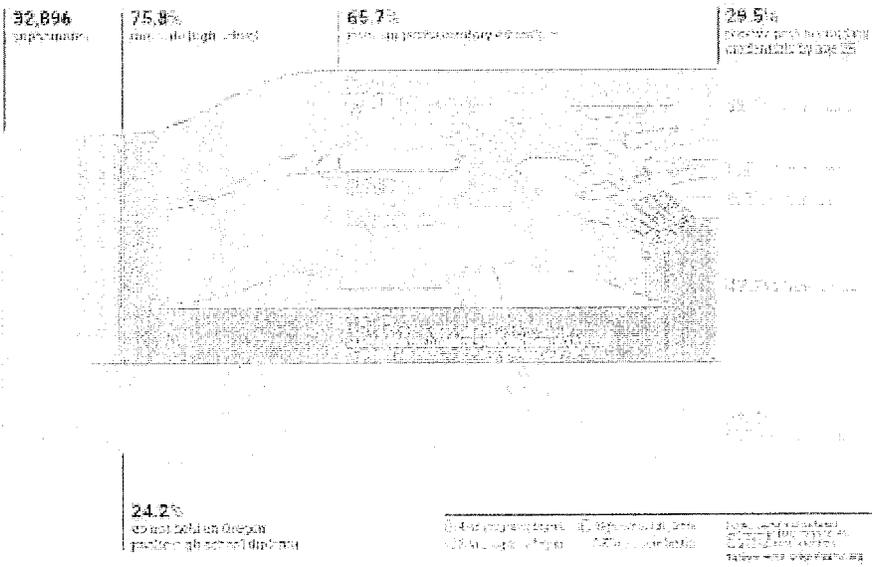


# The Education Pathway

LEARNS  
OREGON

## WHITE STUDENTS

Where do Oregon public high school class of 2007 learn over the next nine years?

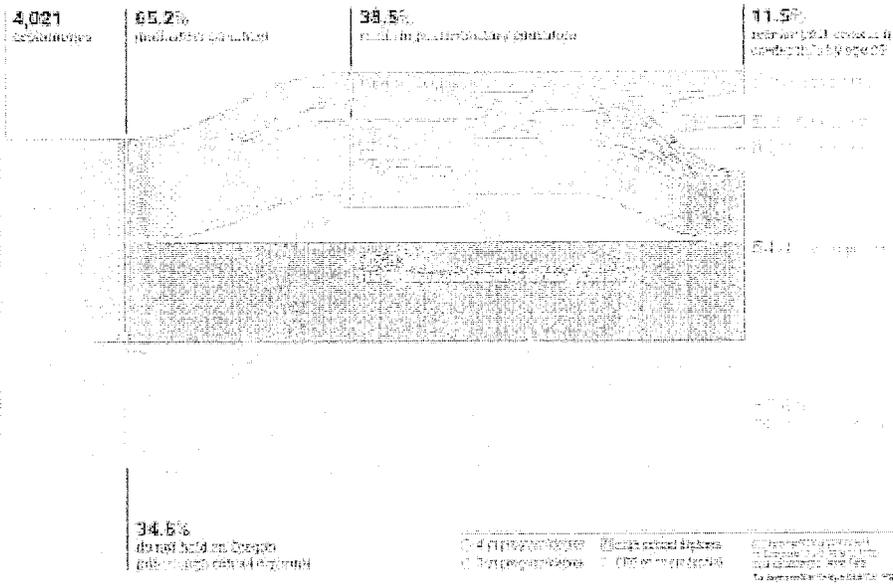


# The Education Pathway

LEARNS  
OREGON

## LATINO STUDENTS

Where do Oregon public high school class of 2007 learn over the next nine years?



# The Education Pathway

LEARNS  
OREGON

## ASIAN AMERICAN STUDENTS

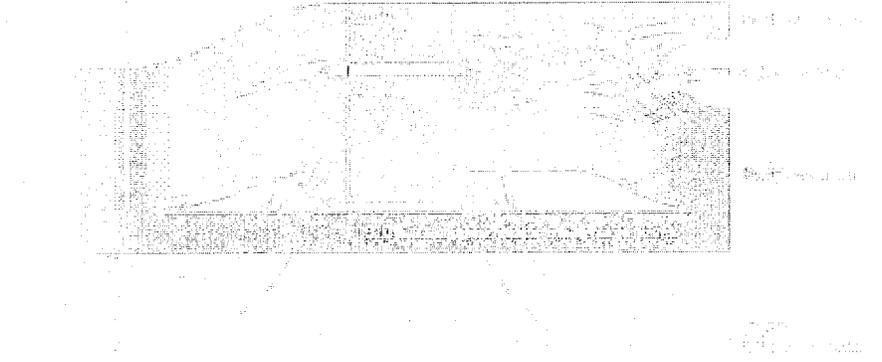
Where the Oregon public high school class of 2007 went over the next nine years

1,080  
enrollment

60.8%  
graduate high school

51.1%  
enroll in postsecondary education

15.1%  
graduate postsecondary education by age 25



39.2%  
do not enroll in Oregon public high school system

44.5%  
enroll in postsecondary education

37.1%  
enroll in postsecondary education by age 25

20.5%  
enroll in postsecondary education by age 25

# The Education Pathway

LEARNS  
OREGON

## ASIAN & PACIFIC ISLANDER STUDENTS

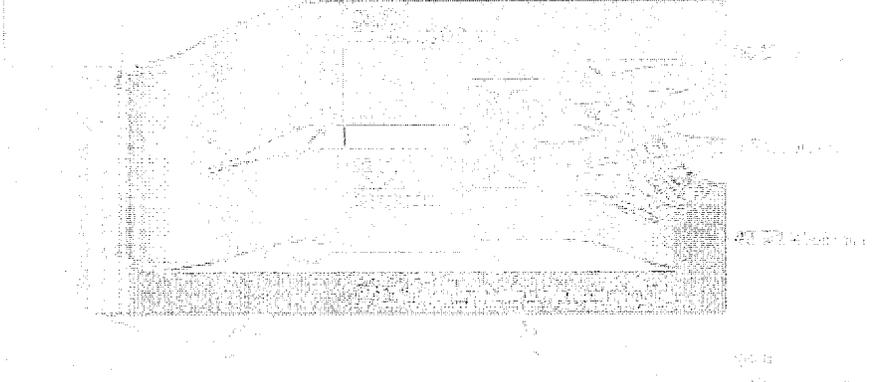
Where the Oregon public high school class of 2007 went over the next nine years

1,815  
enrollment

61.8%  
graduate high school

74.3%  
enroll in postsecondary education

40.7%  
graduate postsecondary education by age 25



38.2%  
do not enroll in Oregon public high school system

25.7%  
enroll in postsecondary education

13.6%  
enroll in postsecondary education by age 25

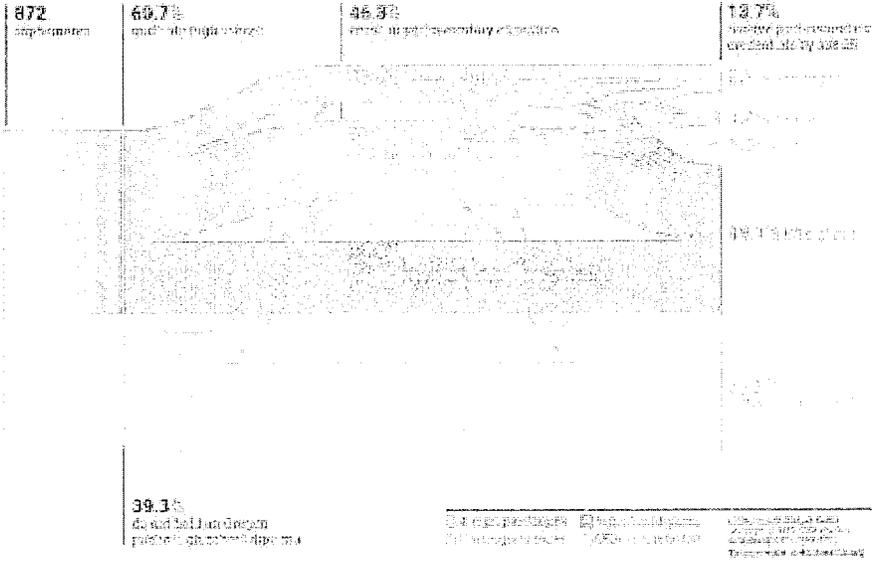
22.5%  
enroll in postsecondary education by age 25

# The Education Pathway

LEARNERS  
OREGON

## NATIVE AMERICAN STUDENTS

Where did Oregon public high school class of 2007 went over the next nine years?  
Source: Oregon Department of Education

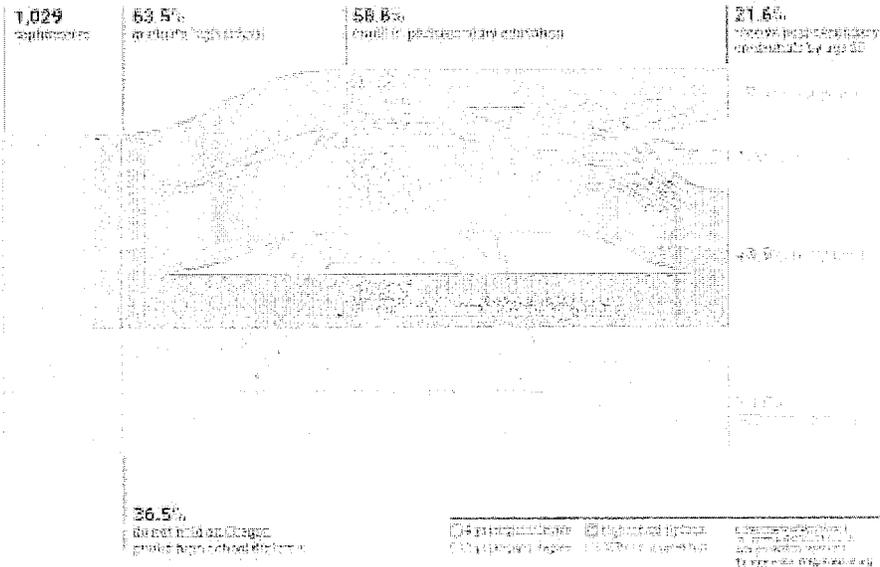


# The Education Pathway

LEARNERS  
OREGON

## NONHISPANIC STUDENTS

Where did Oregon public high school class of 2007 went over the next nine years?  
Source: Oregon Department of Education

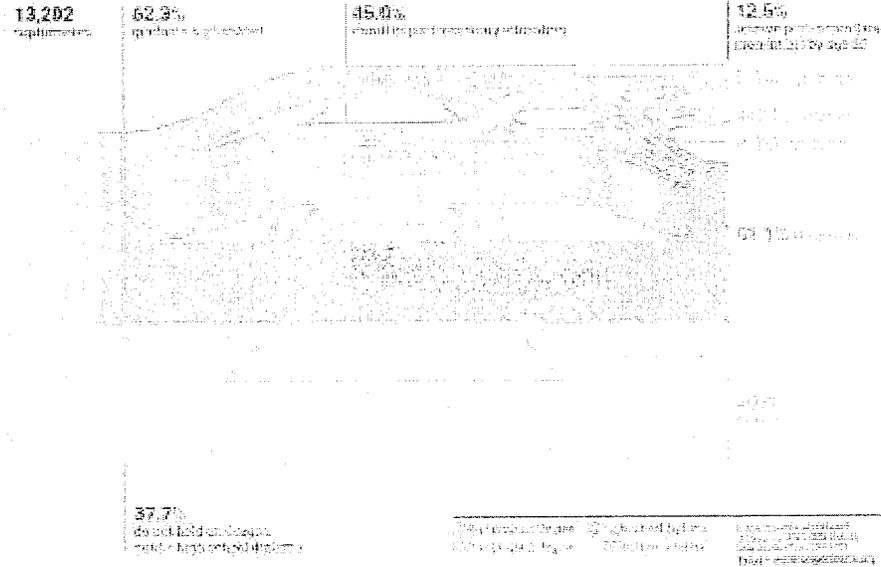


# The Education Pathway

LEARNERS  
OREGON

## FREE OR REDUCED LUNCH (FRL) STUDENTS

What is the Oregon public high school class of 2001 who are the next five years from graduation?

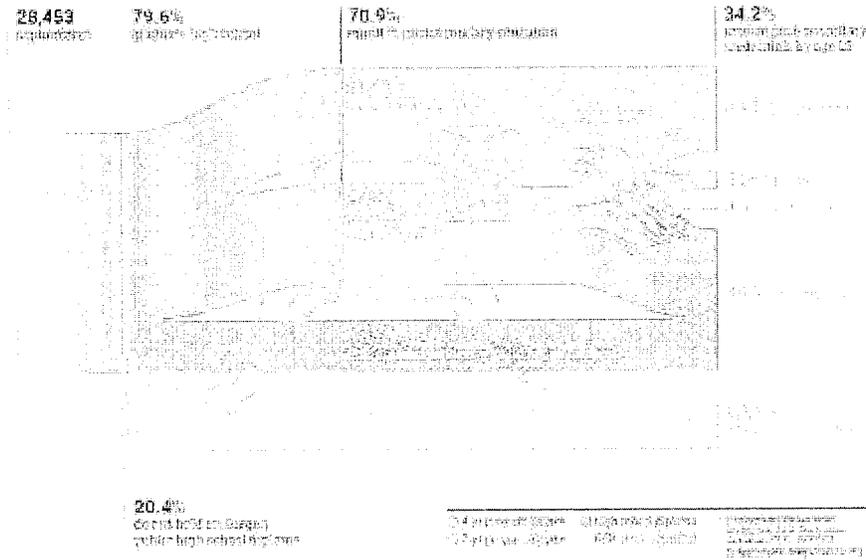


# The Education Pathway

LEARNERS  
OREGON

## NON-FRL OR REDUCED LUNCH (NRL) STUDENTS

What is the Oregon public high school class of 2001 who are the next five years from graduation?



### Education Pathway Data Analysis

Collection and analysis of data portrayed in The Education Pathway grew out of ECONorthwest work in support of the Oregon Education Investment Board, the Higher Education Coordinating Commission, and the Governor's Office in 2014 in preparation for 2015 policy and budget packages. ECONorthwest received postsecondary outcome data from the Community College and Workforce Development Department and from the Oregon University System for Oregon K12 students who were sophomores in the 2003-04 school year (that is, respected graduates of the Class of 2006). The Oregon Department of Education supplemented the OUS/COWD matches with data from the National Student Clearinghouse to capture students who attended private and out-of-state institutions.

The Sankey diagram visualizes the analysis of credentials by age 25 for the cohort. Census estimates suggest each of those numbers will continue to rise as members of the cohort age into their late 20s. Bachelor's degrees for the full cohort should trend to 30 percent; associate's degrees to 8 percent.

GED attainment rates for the full cohort were estimated from available data. ECONorthwest's longitudinal database does not include GEDs. No GED attainment rates are possible to estimate for smaller segments of the cohort.

It should be noted that about 8 to 10 percent of high school students attend private schools, and these are not reflected in the data or the diagram. Private school students typically participate in postsecondary education and complete at higher rates than public high school students.

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## 2016 HECC D&I INTERNAL SURVEY QUESTIONS - HIGHLIGHTS

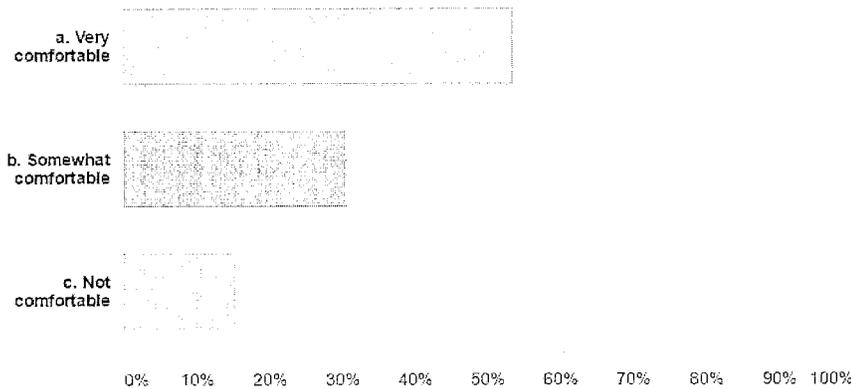
### Q1. What does diversity mean to you? Inclusion?

- ✓ Overwhelming positive and thoughtful responses
- ✓ Diversity: representation of people from a variety of backgrounds, genders, ethnicity. Inclusion: not excluding people, accepting/embracing differences.
- ✓ Understanding and celebrating individual uniqueness; appreciating and really listening to understand all perspectives
- ✓ Acceptance and respect for those of other race, color and creed. Admiring the differences instead of fearing them.
- ✓ Diversity - difference, variation. That each individual is unique. Inclusion - acceptance, involvement.

### Q2. I feel comfortable When co-workers or stakeholders speak a language other than English.

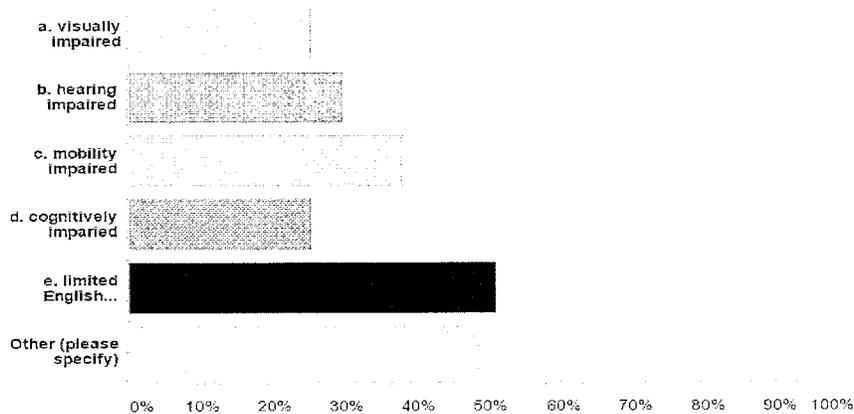
- ✓ Responses varied, confusion around the context of speaking a different language (formal meetings, casual office conversation, and break rooms).
- ✓ Overwhelming appreciation of other languages in staff responses
- ✓ Strong feelings of disconnected communication (feeling left out or that its rude behavior).
- ✓ 54% comfortable with others speaking a different language other than English.

- ✓ 31% somewhat comfortable; 15% not comfortable



**Q3. I have access to tools, strategies and resources to engage with people who are:**

- ✓ 51% Limited English Proficiency; 25% Visually Impaired
- ✓ 30% Hearing Impaired; 38% Mobility Impaired
- ✓ 25% Cognitively Impaired



**Q4. What is understanding cultural communication?**

- ✓ Mastering the ability effectively engage in conversations with all groups of people.
- ✓ Understanding what is similar and different between co-workers, i.e. how they understand an issue, whether the language and words they use is the same or different than your own.
- ✓ Treating members of other cultures with mutual respect, kindness and consideration.

**Q5. Do you find the internal newsletter D&I section valuable, D&I All Staff training valuable? What could we do to improve the effectiveness of the D&I newsletter section and/or training?**

- ✓ Many indicated they were not aware of the D&I section  
Opportunity to Reintroduce the D&I section [ when it is sent, where it is found, who sends it, why we send it and what is sent, e.g. videos, articles, resources]
- ✓ Those that are familiar with the D&I section responded favorably to the resources provided  
Invite All Staff to share resources, links, videos around Diversity, Equity and Inclusion.
- ✓ 31% somewhat comfortable; 15% not comfortable

# 2019-2021 BUDGET NARRATIVE

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PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	10,080		151,200		161,280
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,835.00	433,243	38,837			472,080
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	13,741.00	395,740	98,936	164,892		659,568
000	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	4,211.00	216,815	108,062	79,379		404,256
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00			209,760		209,760
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00		157,008			157,008
000	MESNZ7012	EP	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	12,283.00	530,626	88,437	265,313		884,376
000	MMC X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00	101,256				101,256
000	MMC X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00	157,008				157,008
000	MMN X0866	AP	PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,942.00	190,608				190,608
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	5	5.00	120.00	8,137.20	541,564	23,074	411,826		976,464
000	MMN X2301	AP	EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,853.00	289,954	289,953	362,453		942,360
000	MMS X7008	EP	PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	10,112.00	215,992	118,917	393,155		728,064
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00			254,760		254,760
000	MMS X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00	174,890	36,436	31,578		242,904
000	OAS C0103	AP	OFFICE SPECIALIST 1	2	1.50	36.00	3,197.00	74,474	39,814			114,288
000	OAS C0104	AP	OFFICE SPECIALIST 2	1	1.00	24.00	2,994.00		68,263	3,593		71,856
000	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1	5	4.00	96.00	3,241.60	74,697	56,503	184,304		315,504
000	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2	5	5.00	120.00	4,600.80	207,214	115,717	229,165		552,096
000	OAS C0211	AP	ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,994.00	71,856				71,856
000	OAS C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,195.50	71,201	61,370	68,813		201,384
000	OAS C0437	AP	PROCUREMENT & CONTRACT SPEC 2	2	1.50	36.00	4,958.00	73,195		108,065		181,260
000	OAS C0860	AP	PROGRAM ANALYST 1	7	5.50	132.00	5,043.42	545,676	130,608			676,284
000	OAS C0861	AP	PROGRAM ANALYST 2	5	5.00	120.00	5,520.40	56,724	549,000	56,724		662,448

09/24/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 000 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	IF SAL	AF SAL
000	OAS	C0862	AP PROGRAM ANALYST 3	10	10.00	240.00	6,503.60	298,440		1,262,424		1,560,864
000	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	7,977.00		191,448			191,448
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	7,145.33	341,184		173,280		514,464
000	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	5	3.46	83.00	6,447.20	551,923				551,923
000	OAS	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	3,918.00		94,032			94,032
000	OAS	C1117	AP RESEARCH ANALYST 3	3	2.54	61.00	4,813.25	304,082				304,082
000	OAS	C1118	AP RESEARCH ANALYST 4	2	2.00	48.00	7,423.00	310,704		45,600		356,304
000	OAS	C1216	AP ACCOUNTANT 2	4	2.75	66.00	4,343.50	70,524	29,491	199,421		299,436
000	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	6,391.00	330,703		129,449		460,152
000	OAS	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,295.00	72,156	13,400	17,524		103,080
000	OAS	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,280.00	150,720				150,720
000	OAS	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	5,442.00	117,547	7,837	5,224		130,608
000	OAS	C1338	AP TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,950.00	118,800				118,800
000	OAS	C1483	IP INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,744.00	113,856				113,856
000	OAS	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,902.00	152,396		13,252		165,648
000	OAS	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,737.00	113,182	48,506			161,688
000	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7	10	8.63	207.00	7,527.00	761,811	277,876	548,606		1,588,293
000	OAS	C2300	AP EDUCATION PROGRAM SPECIALIST 1	5	4.50	108.00	6,597.80		544,032	182,400		726,432
000	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2	7	6.70	160.80	7,921.42	322,702	431,800	526,582		1,281,084
000	UA	C0103	AP OFFICE SPECIALIST 1	1	.24	5.75	2,761.00		15,876			15,876
000	UA	C0104	AP OFFICE SPECIALIST 2	2	1.00	24.00	3,649.50		42,756	44,832		87,588
000	UA	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,291.00	102,984				102,984
000	UA	C1245	AP FISCAL ANALYST 3	2	2.00	48.00	6,011.00	288,528				288,528
000	UA	C2301	AP EDUCATION PROGRAM SPECIALIST 2	2	2.00	48.00	7,783.00	373,584				373,584

09/24/19 REPORT NO.: PPDPLEBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 000 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				132	121.32	2911.55	3,875.54	9,328,639	3,956,125	6,123,574		19,408,338

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

09/24/19 REPORT NO.: PPDFLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

2019-21  
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		7,200	7,200-		
050	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	13,741.00	65,958-	26,382-	92,340		
050	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2		.00	.00	4,059.33	99,102	68,700-	30,402-		
050	MESNZ7012	EP	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	12,283.00	206,355-	162,136	44,219		
050	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	8,536.00	146,131	54,915	201,046-		
050	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,533.66	206,469	77,987-	128,482-		
050	MMS X7008	EP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	10,112.00	172,309	33,976-	138,333-		
050	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	10,615.00	127,380	28,024	155,404-		
050	OAS C0103	AP	OFFICE SPECIALIST 1		.00	.00	3,130.00	35,306-	35,306	10,778		
050	OAS C0104	AP	OFFICE SPECIALIST 2		.00	.00	2,994.00	17,964	28,742-			
050	OAS C0107	AP	ADMINISTRATIVE SPECIALIST 1		.00	.00	3,361.33	10,811	1,208-	9,603-		
050	OAS C0108	AP	ADMINISTRATIVE SPECIALIST 2		.00	.00	4,727.00	4,538	2,269-	2,269-		
050	OAS C0211	AP	ACCOUNTING TECHNICIAN 2		.00	.00	2,994.00	36,647-	7,905	28,742		
050	OAS C0212	AP	ACCOUNTING TECHNICIAN 3		.00	.00	4,195.50	27,477	39,218-	11,741		
050	OAS C0437	AP	PROCUREMENT & CONTRACT SPEC 2		.00	.00	5,189.00	16,190	13,699	29,889-		
050	OAS C0861	AP	PROGRAM ANALYST 2		.00	.00	4,727.00	34,034-		34,034		
050	OAS C0862	AP	PROGRAM ANALYST 3		.00	.00	6,773.14	99,404	35,958	135,362-		
050	OAS C0872	AP	OPERATIONS & POLICY ANALYST 3		.00	.00	7,423.00	6,696-	107,016	100,320-		
050	OAS C1216	AP	ACCOUNTANT 2		.00	.00	4,769.00	112,167	4,311-	107,856-		
050	OAS C1217	AP	ACCOUNTANT 3		.00	.00	6,391.00	182,728-	33,220	149,508		
050	OAS C1243	AP	FISCAL ANALYST 1		.00	.00	4,295.00	21,647-	2,061-	23,708		
050	OAS C1244	AP	FISCAL ANALYST 2		.00	.00	6,280.00	76,867-	16,579	60,288		
050	OAS C1245	AP	FISCAL ANALYST 3		.00	.00	5,442.00	53,550-	6,531	47,019		
050	OAS C1485	IP	INFO SYSTEMS SPECIALIST 5		.00	.00	6,902.00	71,228-	18,221	53,007		
050	OAS C1486	IP	INFO SYSTEMS SPECIALIST 6		.00	.00	6,737.00	33,955-	30,720-	64,675		

09/24/19 REPORT NO.: PPDPLRUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	PTE	MOS	AVERAGE	GF	OF	FF	IF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
050	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	.00	7,710.83	24,403	187,628-	163,225		
050	OAS	C2301	AP EDUCATION PROGRAM SPECIALIST 2		.00	.00	.00	8,242.33	54,094-	96,032	41,938-		
050					.00	.00	.00	6,916.23	185,280	119,540	304,820-		

09/24/19 REPORT NO.: PPDPLEBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 060 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	IF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
060	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	.00	8,332.00	39,994	159,974-	119,980		
060	OAS	C0103	AP OFFICE SPECIALIST 1		.00	.00	.00	3,264.00					
060	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1		.00	.00	.00	3,130.00	37,560	37,560-			
060	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4		.54	13.00	.00	5,993.00	77,909				77,909
060	OAS	C1117	AP RESEARCH ANALYST 3		.21	5.00	.00	4,514.00	22,570				22,570
060	OAS	C1487	IP INFO SYSTEMS SPECIALIST 7		.00	.00	.00	7,810.00	95,594-	20,618	74,976		
060					.75	18.00	.00	5,443.75	82,439	176,916-	194,956		100,479

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
070 OAS C2300 AP EDUCATION PROGRAM SPECIALIST 1		1-	1.00-	24.00-	7,600.00			182,400-		182,400-
070 UA C0104 AP OFFICE SPECIALIST 2		1-	.50-	12.00-	3,736.00			44,832-		44,832-
070		2-	1.50-	36.00-	5,668.00			227,232-		227,232-

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL

090	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E			.00		7,208.00					
090						.00		7,208.00					

09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 101 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101 OAS C0437 AP PROCUREMENT & CONTRACT SPEC 2		1	.83	20.00	4,727.00	46,325	10,399	37,816		94,540
101 OAS C0438 AP PROCUREMENT & CONTRACT SPEC 3		1	.83	20.00	5,189.00	50,852	11,416	41,512		103,780
101		2	1.66	40.00	4,958.00	97,177	21,815	79,328		198,320

09/24/19 REPORT NO.: PPDELBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 102 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	MMN	X5617	AP INTERNAL AUDITOR 2	1	.88	21.00	5,382.00	56,511	12,432	44,079		113,022
102				1	.88	21.00	5,382.00	56,511	12,432	44,079		113,022

09/24/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 103 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2019-21

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
103	MMC X0873	AP OPERATIONS & POLICY ANALYST	4	.00	.00	6,542.00					
103	MMC X1319	AP HUMAN RESOURCE ASSISTANT		.00	.00	3,324.00					
103	MMC X1339	AP TRAINING & DEVELOPMENT SPEC	2	.88	21.00	5,127.00	52,757	11,843	43,067		107,667
103	MMS X7006	AP PRINCIPAL EXECUTIVE/MANAGER	D	.88	21.00	5,937.00	61,092	13,714	49,871		124,677
103				1.76	42.00	5,232.50	113,849	25,557	92,938		232,344

09/24/19 REPORT NO.: PDDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 105 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
105 MMN X1488 IP	INFO SYSTEMS SPECIALIST 8		.00	.00	6,890.00					
105 OAS C1486 IP	INFO SYSTEMS SPECIALIST 6		.00	.00	5,351.00					
105 OAS C1487 IP	INFO SYSTEMS SPECIALIST 7		.00	.00	5,927.00					
105			.00	.00	5,879.75					

09/24/19 REPORT NO.: PPDPLEBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 106 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
106	OAS	CI215	AP ACCOUNTANT 1		.00		.00	3,565.00				
106					.00		.00	3,565.00				



09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 109 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
109	OAS CL244 AP	FISCAL ANALYST 2	1	1.00	24.00	4,727.00	113,448				113,448
109			1	1.00	24.00	4,727.00	113,448				113,448

09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 201 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
201	MMN X0873 AP OPERATIONS & POLICY ANALYST 4		1	1.00	24.00	6,542.00	157,008				157,008
201	OAS C1117 AP RESEARCH ANALYST 3			.00	.00	4,514.00					
201			1	1.00	24.00	5,528.00	157,008				157,008

09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 202 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
202 MMN X0863 AP PROGRAM ANALYST 4			.00	.00	6,233.00					
202 OAS C0107 AP ADMINISTRATIVE SPECIALIST 1			.00	.00	2,994.00					
202 OAS C0860 AP PROGRAM ANALYST 1			.00	.00	3,918.00					
202 OAS C0861 AP PROGRAM ANALYST 2			.00	.00	4,727.00					
202			.00	.00	4,162.44					

09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 203 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

AF  
 SAL

LF  
 SAL

FF  
 SAL

OF  
 SAL

GF  
 SAL

AVERAGE  
 RATE

MOS

FTE

POS  
 CNT

DESCRIPTION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
203 OAS C0108 AP ADMINISTRATIVE SPECIALIST 2			.00	.00	3,409.00					
203 OAS C0861 AP PROGRAM ANALYST 2			.00	.00	4,727.00					
203			.00	.00	4,068.00					

09/24/19 REPORT NO.: PPDFLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 204 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

AF  
 SAL

IF  
 SAL

FF  
 SAL

OF  
 SAL

GF  
 SAL

AVERAGE  
 RATE

MOS

FTE

POS  
 CNT

DESCRIPTION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	IF SAL	AF SAL
204	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,937.00					
204	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,403.00					
204					.00	.00	5,092.33					

09/24/19 REPORT NO.: PPDPLEBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 206 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

AF  
 SAL

IF  
 SAL

FF  
 SAL

OF  
 SAL

GF  
 SAL

AVERAGE  
 RATE

MOS

FTE

POS  
 CNT

DESCRIPTION

PKG CLASS COMP

206 MMN X0872 AP OPERATIONS & POLICY ANALYST 3

206

.00 .00 5,937.00

.00 .00 5,937.00

09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 207 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
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207	MMN X0873 AP OPERATIONS & POLICY ANALYST 4			.00	.00	6,542.00					
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207	OAS C0860 AP PROGRAM ANALYST 1			.00	.00	3,918.00					
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207

09/24/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 210 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
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210	OAS C0862 AP PROGRAM ANALYST 3			.00	.00	5,189.00					
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210



09/24/19 REPORT NO.: PPDELEBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 212 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

AF  
 SAL

LF  
 SAL

FF  
 SAL

OF  
 SAL

GF  
 SAL

AVERAGE  
 RATE

MOS

FTE

POS  
 CNT

PKG CLASS COMP DESCRIPTION

212 MMN X0873 AP OPERATIONS & POLICY ANALYST 4

.00 .00 6,542.00

.00 .00 6,542.00

212

09/24/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 213 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

AF  
 SAL

LF  
 SAL

FF  
 SAL

OF  
 SAL

GF  
 SAL

AVERAGE  
 RATE

MOS

FTE

POS  
 CNT

DESCRIPTION

PKG CLASS COMP

213 OAS C0861 AP PROGRAM ANALYST 2

.00 .00 4,727.00

.00

.00

213

4,727.00

.00

.00

09/24/19 REPORT NO.: PPDELBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 301 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
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301 OAS C0872 AP OPERATIONS & POLICY ANALYST 3			.00		.00	5,442.00				
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301

09/24/19 REPORT NO.: PPDELBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 305 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

AF  
 SAL

LF  
 SAL

FF  
 SAL

OF  
 SAL

GF  
 SAL

AVERAGE  
 RATE

MOS

FTE

POS  
 CNT

DESCRIPTION

PKG CLASS COMP

305 OAS C0872 AP OPERATIONS & POLICY ANALYST 3

305

.00	.00	.00	5,442.00					
.00	.00		5,442.00					

09/24/19 REPORT NO.: PPDPBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 311 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
311 MESNZ7012 AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	140,352	30,877	109,475		280,704
311 MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	8,332.00	169,973-	29,995-			199,968-
311 MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	9,226.50	4,918-	6,440-	31,578-		42,936-
311			.00	.00	9,620.25	34,539-	5,558-	77,897		37,800

09/24/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF:101-00-00 312 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	IF	AF
								RATE	SAL	SAL	SAL	SAL	SAL

312	OAS	C5246	AP COMPLIANCE SPECIALIST 1		.00	.00		3,565.00					
					.00	.00		3,565.00					

312

09/24/19 REPORT NO.: PPDPLEUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 801 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	FF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
801	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1	1.00	24.00	7,208.00	13,839	74,387	84,766		172,992
801	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2	2.00	48.00	4,411.50	98,304	113,448			211,752
801	OAS	C0860	AP PROGRAM ANALYST 1	2	2	2.00	48.00	4,007.00	98,304	94,032			192,336
801	OAS	CL216	AP ACCOUNTANT 2	1	1	.50	12.00	3,918.00	47,016				47,016
801	OAS	C5247	AP COMPLIANCE SPECIALIST 2	1	1	1.00	24.00	4,727.00	113,448	113,448			113,448
801				1	1	1.50	36.00	4,670.00	33,177	168,419	84,766		220,008

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	IF SAL	AF SAL
811	MESNZ7010	IP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00		280,704			280,704
811	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,542.00	78,504	17,271	61,233		157,008
811	MMN X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,121.00		242,904			242,904
811	MMN X7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,942.00		190,608			190,608
811	UA C0870	AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,724.00		113,376			113,376
811	UA C1117	AP	RESEARCH ANALYST 3	1	.50	12.00	4,509.00		54,108			54,108
811	UA C1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	5,437.00		130,488			130,488
811	UA C1488	IP	INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	8,915.00		641,880			641,880
811				10	9.50	228.00	7,771.60	78,504	1,671,339	61,233		1,811,076
				148	137.87	3308.55	5,067.88	10,145,139	5,792,753	6,226,719		22,164,611
				148	137.87	3308.55	5,067.88	10,145,139	5,792,753	6,226,719		22,164,611

09/24/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 811 HECC Operations

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PICS SYSTEM: BUDGET PREPARATION

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		148	137.87	3308.55	5,067.88	10,145,139	5,792,753	6,226,719		22,164,611



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	10,080	7,200	144,000		161,280
000	MEAHZ7010	HP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,835.00	433,243	38,837			472,080
050	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	13,741.00	329,782	72,554	257,232		659,568
050	MENNZ0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	4	4.00	96.00	4,120.00	315,917	39,362	48,977		404,256
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00			209,760		209,760
000	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	6,542.00	157,008				157,008
811	MESNZ7010	IP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	11,696.00	280,704				280,704
311	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	11,696.00	30,877		109,475		280,704
050	MESNZ7012	EP	PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	12,283.00	324,271	250,573	309,532		884,376
103	MMC	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	6,542.00					
103	MMC	X1319	AP HUMAN RESOURCE ASSISTANT		.00	.00	3,324.00					
000	MMC	X1320	AP HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00	101,256				101,256
000	MMC	X1321	AP HUMAN RESOURCE ANALYST 2	1	1.00	24.00	6,542.00	157,008				157,008
103	MMC	X1339	AP TRAINING & DEVELOPMENT SPEC 2	1	.88	21.00	5,127.00	52,757	11,843	43,067		107,667
202	MMN	X0863	AP PROGRAM ANALYST 4		.00	.00	6,233.00					
000	MMN	X0866	AP PUBLIC AFFAIRS SPECIALIST 3	1	1.00	24.00	7,942.00	190,608				190,608
206	MMN	X0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,937.00					
811	MMN	X0873	AP OPERATIONS & POLICY ANALYST 4	7	7.00	168.00	7,949.52	923,207	95,260	272,013		1,290,480
105	MMN	X1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	6,890.00					
000	MMN	X2301	AP EDUCATION PROGRAM SPECIALIST 2	1	1.00	24.00	6,862.00	164,688				164,688
102	MMN	X5617	AP INTERNAL AUDITOR 2	1	.88	21.00	5,382.00	56,511	12,432	44,079		113,022
108	MMN	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	6,542.00					
811	MMN	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,121.00	242,904				242,904
811	MMN	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,942.00	190,608				190,608
103	MMS	X7006	AP PRINCIPAL EXECUTIVE/MANAGER D	5	4.88	117.00	7,693.33	427,536	35,711	403,822		867,069

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,208.00	13,839	74,387	84,766		172,992
050	MMS	X7008	EP PRINCIPAL EXECUTIVE/MANAGER E	3	3.00	72.00	10,112.00	388,301	84,941	254,822		728,064
050	MMS	X7008	IP PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00	127,380	28,024	99,356		254,760
311	MMS	X7010	AP PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,524.66	169,972	29,996			199,968
060	OAS	C0103	AP OFFICE SPECIALIST 1	2	1.50	36.00	3,197.00	39,168	75,120			114,288
211	OAS	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	2,937.00	17,964	39,521	14,371		71,856
202	OAS	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	4.00	96.00	3,259.28	123,068	17,735	174,701		315,504
203	OAS	C0108	AP ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,469.00	113,448		226,896		340,344
050	OAS	C0211	AP ACCOUNTING TECHNICIAN 2	1	1.00	24.00	2,994.00	35,209	7,905	28,742		71,856
050	OAS	C0212	AP ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,195.50	98,678	22,152	80,554		201,384
101	OAS	C0437	AP PROCUREMENT & CONTRACT SPEC 2	3	2.33	56.00	5,004.20	135,710	24,098	115,992		275,800
101	OAS	C0438	AP PROCUREMENT & CONTRACT SPEC 3	1	.83	20.00	5,189.00	50,852	11,416	41,512		103,780
801	OAS	C0860	AP PROGRAM ANALYST 1	9	7.50	180.00	4,391.88	643,980	224,640			868,620
213	OAS	C0861	AP PROGRAM ANALYST 2	5	5.00	120.00	5,123.70	22,690	549,000	90,758		662,448
210	OAS	C0862	AP PROGRAM ANALYST 3	10	10.00	240.00	6,601.96	397,844	35,958	1,127,062		1,560,864
000	OAS	C0863	AP PROGRAM ANALYST 4	1	1.00	24.00	7,977.00		191,448			191,448
000	OAS	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	4,727.00		113,448			113,448
305	OAS	C0872	AP OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	6,890.22	334,488	107,016	72,960		514,464
060	OAS	C0873	AP OPERATIONS & POLICY ANALYST 4	5	4.00	96.00	6,245.33	629,832				629,832
000	OAS	C1116	AP RESEARCH ANALYST 2	1	1.00	24.00	3,918.00		94,032			94,032
201	OAS	C1117	AP RESEARCH ANALYST 3	3	2.75	66.00	4,647.00	326,652				326,652
000	OAS	C1118	AP RESEARCH ANALYST 4	2	2.00	48.00	7,423.00	310,704		45,600		356,304
106	OAS	C1215	AP ACCOUNTANT 1		.00	.00	3,565.00					
801	OAS	C1216	AP ACCOUNTANT 2	3	2.25	54.00	4,485.33	135,675	25,180	91,565		252,420
050	OAS	C1217	AP ACCOUNTANT 3	3	3.00	72.00	6,391.00	147,975	33,220	278,957		460,152

PKG	CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
050	OAS C1243 AP	FISCAL ANALYST 1	1	1.00	24.00	4,295.00	50,509	11,339	41,232		103,080
109	OAS C1244 AP	FISCAL ANALYST 2	2	2.00	48.00	5,891.75	187,301	16,579	60,288		264,168
050	OAS C1245 AP	FISCAL ANALYST 3	1	1.00	24.00	5,442.00	63,997	14,368	52,243		130,608
000	OAS C1338 AP	TRAINING & DEVELOPMENT SPEC 1	1	1.00	24.00	4,950.00	118,800				118,800
000	OAS C1483 IP	INFO SYSTEMS SPECIALIST 3	1	1.00	24.00	4,744.00	113,856				113,856
050	OAS C1485 IP	INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,902.00	81,168	18,221	66,259		165,648
105	OAS C1486 IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,182.60	79,227	17,786	64,675		161,688
105	OAS C1487 IP	INFO SYSTEMS SPECIALIST 7	10	8.63	207.00	7,573.88	690,620	110,866	786,807		1,588,293
000	OAS C2300 AP	EDUCATION PROGRAM SPECIALIST 1	4	3.50	84.00	6,764.83		544,032			544,032
050	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	7	6.70	160.80	8,069.53	268,608	527,832	484,644		1,281,084
312	OAS C5246 AP	COMPLIANCE SPECIALIST 1		.00	.00	3,565.00					
801	OAS C5247 AP	COMPLIANCE SPECIALIST 2	1	1.00	24.00	4,727.00		113,448			113,448
000	UA C0103 AP	OFFICE SPECIALIST 1	1	.24	5.75	2,761.00		15,876			15,876
000	UA C0104 AP	OFFICE SPECIALIST 2	1	.50	12.00	3,678.33		42,756			42,756
204	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2		.00	.00	3,403.00					
000	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,291.00	102,984				102,984
811	UA C0870 AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	4,724.00		113,376			113,376
811	UA C1117 AP	RESEARCH ANALYST 3	1	.50	12.00	4,509.00		54,108			54,108
811	UA C1118 AP	RESEARCH ANALYST 4	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C1245 AP	FISCAL ANALYST 3	2	2.00	48.00	6,011.00	288,528				288,528
811	UA C1488 IP	INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	8,915.00		641,880			641,880
000	UA C2301 AP	EDUCATION PROGRAM SPECIALIST 2	2	2.00	48.00	7,783.00	373,584				373,584
			148	137.87	3308.55	5,067.88	10,145,139	5,792,753	6,226,719		22,164,611

PKG CLASS COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
		148	137.87	3308.55	5,067.88	10,145,139	5,792,753	6,226,719		22,164,611



POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250001	001221450	101-01-01-00000	050 0 PF	MEAHZ7014	HP	40X 09	1-	1.00-	13,741.00	24.00-	263,828-	32,978-	32,978-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250001	001221450	101-01-01-00000	050 0 PF	MEAHZ7014	HP	40X 09	1	1.00	13,741.00	24.00	164,892	36,276	128,616		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250017	001221490	101-01-01-00000	050 0 PF	MMN X0873	AP	32 07	1-	1.00-	8,332.00	24.00-	199,968-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250017	001221490	101-01-01-00000	050 0 PF	MMN X0873	AP	32 07	1	1.00	8,332.00	24.00	99,984	77,988	21,996		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250028	001223070	101-07-04-00000	050 0 PF	MESNZ7012	EP	38 09	1-	1.00-	12,283.00	24.00-	294,792-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250028	001223070	101-07-04-00000	050 0 PF	MESNZ7012	EP	38 09	1	1.00	12,283.00	24.00	147,396	147,396			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250029	001223080	101-03-01-00000	050 0 PF	MESNZ7012	EP	38 09	1-	1.00-	12,283.00	24.00-	235,834-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250029	001223080	101-03-01-00000	050 0 PF	MESNZ7012	EP	38 09	1	1.00	12,283.00	24.00	147,396	73,698	73,698		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250031	001242780	101-02-03-00000	050 0 PF	OAS C1244	AP	27 08	1-	1.00-	6,280.00	24.00-	150,720-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250031	001242780	101-02-03-00000	050 0 PF	OAS C1244	AP	27 08	1	1.00	6,280.00	24.00	73,853	16,579	60,288		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250046	001254990	101-02-04-00000	050 0 PF	OAS C0211	AP	17 02	1-	1.00-	2,994.00	24.00-	71,856-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250046	001254990	101-02-04-00000	050 0 PF	OAS C0211	AP	17 02	1	1.00	2,994.00	24.00	35,209	7,905	28,742		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250049	001255030	101-02-04-00000	050 0 PF	OAS C1217	AP	27 09	1-	1.00-	6,590.00	24.00-	158,160-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250049	001255030	101-02-04-00000	050 0 PF	OAS C1217	AP	27 09	1	1.00	6,590.00	24.00			158,160		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250064	001244560	101-06-01-00000	050 0 PF	MMS X7006	AP	31X 09	1-	1.00-	8,332.00	24.00-	99,984-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250064	001244560	101-06-01-00000	050 0 PF	MMS X7006	AP	31X 09	1	1.00	8,332.00	24.00	199,968				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250066	001244580	101-06-01-00000	050 0 PF	OAS C0872	AP 30 08	1-	1.00-	7,246.00	24.00-	173,904-	86,952	51,540-	11,339	41,232	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250066	001244580	101-06-01-00000	050 0 PF	OAS C0872	AP 30 08	1	1.00	7,246.00	24.00	86,952	51,540-	11,339	41,232		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250068	001244610	101-02-04-00000	050 0 PF	OAS C0212	AP 19 08	1-	1.00-	4,295.00	24.00-	50,509	19,325-	14,494			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250068	001244610	101-02-04-00000	050 0 PF	OAS C0212	AP 19 08	1	1.00	4,295.00	24.00	50,509	19,325-	14,494			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250069	001244620	101-06-01-00000	050 0 PF	MENNZ0119	AP 19 05	1-	1.00-	4,026.00	24.00-	82,130	35,306-	75,120			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250069	001244620	101-06-01-00000	050 0 PF	MENNZ0119	AP 19 05	1	1.00	4,026.00	24.00	82,130	35,306-	75,120			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250071	001244640	101-06-02-00000	050 0 PF	OAS C0103	AP 12 08	1-	1.00-	3,130.00	24.00-	158,160-	77,498	63,264			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250071	001244640	101-06-02-00000	050 0 PF	OAS C0103	AP 12 08	1	1.00	3,130.00	24.00	158,160-	77,498	63,264			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250072	001244650	101-02-04-00000	050 0 PF	OAS C1217	AP 27 09	1-	1.00-	6,590.00	24.00-	113,182-	48,506-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250072	001244650	101-02-04-00000	050 0 PF	OAS C1217	AP 27 09	1	1.00	6,590.00	24.00	113,182-	48,506-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250082	001244710	101-02-02-00000	050 0 PF	OAS C1486	IP 29 07	1-	1.00-	6,737.00	24.00-	79,227	98,112-	64,675			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250082	001244710	101-02-02-00000	050 0 PF	OAS C1486	IP 29 07	1	1.00	6,737.00	24.00	79,227	98,112-	64,675			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250083	001244720	101-02-02-00000	050 0 PF	OAS C1487	IP 31 09	1-	1.00-	8,176.00	24.00-	96,149	21,585	78,490			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250083	001244720	101-02-02-00000	050 0 PF	OAS C1487	IP 31 09	1	1.00	8,176.00	24.00	96,149	21,585	78,490			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250084	001244730	101-02-02-00000	050 0 PF	OAS C1487	IP 31 06	1-	1.00-	7,123.00	24.00-	72,227-	98,725-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250084	001244730	101-02-02-00000	050 0 PF	OAS C1487	IP 31 06	1	1.00	7,123.00	24.00	72,227-	98,725-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250084	001244730	101-02-02-00000	050 0 PF	OAS C1487	IP 31 06	1	1.00	7,123.00	24.00	83,766	18,805	68,381			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

09/24/19 REPORT NO.: PFDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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 FICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250085	001244740	101-02-02-00000	050 0 PP	OAS	C1487 IP	31 08	1- 08	.50-	7,810.00	12.00-	22,493-	71,227-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250085	001244740	101-02-02-00000	050 0 PP	OAS	C1487 IP	31 08	1 08	.50	7,810.00	12.00	45,923	10,309	37,488		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250097	001226520	101-01-01-00000	050 0 PF	MEAHZ	7014 HP	40X 09	1- 09	1.00-	13,741.00	24.00-	131,914-	65,956-	131,914-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250097	001226520	101-01-01-00000	050 0 PF	MEAHZ	7014 HP	40X 09	1 09	1.00	13,741.00	24.00	164,892	36,276	128,616		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250098	001226530	101-04-01-00000	050 0 PF	MESNZ	7012 EP	38 09	1- 09	1.00-	12,283.00	24.00-		58,958-	235,834-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250098	001226530	101-04-01-00000	050 0 PF	MESNZ	7012 EP	38 09	1 09	1.00	12,283.00	24.00	29,479	29,479	235,834		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250099	001226540	101-05-00-00000	050 0 PF	MMS	X7008 EP	33 09	1- 09	1.00-	10,112.00	24.00-	215,992-	21,842-	4,854-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250099	001226540	101-05-00-00000	050 0 PF	MMS	X7008 EP	33 09	1 09	1.00	10,112.00	24.00	242,688				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250100	001226550	101-03-00-00000	050 0 PF	MMS	X7008 EP	33 09	1- 09	1.00-	10,112.00	24.00-		97,075-	145,613-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250100	001226550	101-03-00-00000	050 0 PF	MMS	X7008 EP	33 09	1 09	1.00	10,112.00	24.00	121,344	60,672	60,672		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250101	001226560	101-04-01-00000	050 0 PF	MMS	X7008 EP	33 09	1- 09	1.00-	10,112.00	24.00-			242,688-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250101	001226560	101-04-01-00000	050 0 PF	MMS	X7008 EP	33 09	1 09	1.00	10,112.00	24.00	24,269	24,269	194,150		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250103	001226580	101-02-02-00000	050 0 PF	MMS	X7008 IP	33X 09	1- 09	1.00-	10,615.00	24.00-			254,760-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250103	001226580	101-02-02-00000	050 0 PF	MMS	X7008 IP	33X 09	1 09	1.00	10,615.00	24.00	127,380	28,024	99,356		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250104	001226590	101-02-04-00000	050 0 PF	MMS	X7006 AP	31X 09	1- 09	1.00-	8,332.00	24.00-	19,997-		179,971-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250104	001226590	101-02-04-00000	050 0 PF	MMS	X7006 AP	31X 09	1 09	1.00	8,332.00	24.00	97,984	21,997	79,987		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

09/24/19 REPORT NO.: PPFLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250106	001226610	101-02-02-00000	050 0 PF	OAS	C1487 IP	31 09	1-	1.00-	8,176.00	24.00-	9,811-		186,413-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250106	001226610	101-02-02-00000	050 0 PF	OAS	C1487 IP	31 09	1	1.00	8,176.00	24.00			196,224		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250108	001226670	101-03-00-00000	050 0 PF	OAS	C2301 AP	33 08	1-	1.00-	8,358.00	24.00-	140,414-		60,178-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250108	001226670	101-03-00-00000	050 0 PF	OAS	C2301 AP	33 08	1	1.00	8,358.00	24.00	30,089	170,503			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250109	001226680	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1-	1.00-	7,246.00	24.00-			173,904-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250109	001226680	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1	1.00	7,246.00	24.00	17,390		156,514		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250110	001226720	101-02-03-00000	050 0 PF	OAS	C1243 AP	23 04	1-	1.00-	4,295.00	24.00-	72,156-		17,524-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250110	001226720	101-02-03-00000	050 0 PF	OAS	C1243 AP	23 04	1	1.00	4,295.00	24.00	50,509	11,339	41,232		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250111	001226730	101-02-02-00000	050 0 PF	OAS	C1485 IP	28 09	1-	1.00-	6,902.00	24.00-			13,252-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250111	001226730	101-02-02-00000	050 0 PF	OAS	C1485 IP	28 09	1	1.00	6,902.00	24.00	81,168	18,221	66,259		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250112	001226740	101-02-05-00000	050 0 PF	OAS	C0437 AP	27 04	1-	1.00-	5,189.00	24.00-	44,833-		79,703-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250112	001226740	101-02-05-00000	050 0 PF	OAS	C0437 AP	27 04	1	1.00	5,189.00	24.00	61,023	13,699	49,814		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250116	001226780	101-02-04-00000	050 0 PF	OAS	C0212 AP	19 07	1-	1.00-	4,096.00	24.00-	19,661-		68,813-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250116	001226780	101-02-04-00000	050 0 PF	OAS	C0212 AP	19 07	1	1.00	4,096.00	24.00	48,169	10,813	39,322		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250117	001226790	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1-	1.00-	7,246.00	24.00-			173,904-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250117	001226790	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1	1.00	7,246.00	24.00	17,390		156,514		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

09/24/19 REPORT NO.: PPDLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250119	001226810	101-02-01-00000	050 0 PF	MENNZ0119	AP 19 08	1-1	1-1	1.00	4,666.00	24.00	43,674-	22,397-	45,913-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250119	001226810	101-02-01-00000	050 0 PF	MENNZ0119	AP 19 08	1-1	1-1	1.00	4,666.00	24.00	54,872	12,318	44,794		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250120	001226820	101-03-00-00000	050 0 PF	OAS C0107	AP 17 09	1-1	1-1	1.00	4,096.00	24.00	2,841-	18,943-	76,520-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250120	001226820	101-03-00-00000	050 0 PF	OAS C0107	AP 17 09	1-1	1-1	1.00	4,096.00	24.00		9,830	88,474		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250121	001226830	101-05-00-00000	050 0 PF	OAS C0108	AP 20 09	1-1	1-1	1.00	4,727.00	24.00	108,910-	2,269-	2,269-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250121	001226830	101-05-00-00000	050 0 PF	OAS C0108	AP 20 09	1-1	1-1	1.00	4,727.00	24.00	113,448				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250122	001226840	101-02-05-00000	050 0 PF	OAS C0872	AP 30 09	1-1	1-1	1.00	7,600.00	24.00	9,120-		173,280-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250122	001226840	101-02-05-00000	050 0 PF	OAS C0872	AP 30 09	1-1	1-1	1.00	7,600.00	24.00	89,376	20,064	72,960		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250123	001226850	101-03-00-00000	050 0 PF	OAS C2301	AP 33 09	1-1	1-1	1.00	8,769.00	24.00	126,274-	84,182-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250123	001226850	101-03-00-00000	050 0 PF	OAS C2301	AP 33 09	1-1	1-1	1.00	8,769.00	24.00	42,091	168,365			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250124	001226860	101-02-02-00000	050 0 PF	OAS C1487	IP 31 05	1-1	1-1	1.00	6,804.00	24.00	8,165-		155,131-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250124	001226860	101-02-02-00000	050 0 PF	OAS C1487	IP 31 05	1-1	1-1	1.00	6,804.00	24.00	80,015	17,963	65,318		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250125	001226870	101-02-04-00000	050 0 PF	OAS C1216	AP 23 03	1-1	1-1	1.00	4,096.00	24.00		29,491-	68,813-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250125	001226870	101-02-04-00000	050 0 PF	OAS C1216	AP 23 03	1-1	1-1	1.00	4,096.00	24.00	48,169	10,813	39,322		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250126	001226880	101-02-04-00000	050 0 PF	OAS C1216	AP 23 09	1-1	1-1	1.00	5,442.00	24.00			130,608-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250126	001226880	101-02-04-00000	050 0 PF	OAS C1216	AP 23 09	1-1	1-1	1.00	5,442.00	24.00	63,998	14,367	52,243		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	T R K
5250129	001226910	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1-	1.00-	7,246.00	24.00-	17,390	35,958	173,904-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250129	001226910	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1	1.00	7,246.00	24.00	17,390		156,514	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250132	001226950	101-03-00-00000	050 0 PF	OAS	C0862 AP	29 05	1-	1.00-	5,993.00	24.00-			143,832-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250132	001226950	101-03-00-00000	050 0 PF	OAS	C0862 AP	29 05	1	1.00	5,993.00	24.00		35,958	107,874	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250133	001226960	101-02-05-00000	050 0 PF	OAS	C0107 AP	17 02	1-	1.00-	2,994.00	24.00-			71,856-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250133	001226960	101-02-05-00000	050 0 PF	OAS	C0107 AP	17 02	1	1.00	2,994.00	24.00	35,209	7,905	28,742	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250134	001226970	101-03-00-00000	050 0 PF	OAS	C2301 AP	33 06	1-	1.00-	7,600.00	24.00-	91,200-	91,200-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250134	001226970	101-03-00-00000	050 0 PF	OAS	C2301 AP	33 06	1	1.00	7,600.00	24.00	91,200	72,960	18,240	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250135	001226980	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 02	1-	1.00-	5,189.00	24.00-			124,536-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250135	001226980	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 02	1	1.00	5,189.00	24.00	12,454		112,082	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250136	001226990	101-03-00-00000	050 0 PF	MMN	X0873 AP	32 07	1-	1.00-	8,332.00	24.00-			199,968-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250136	001226990	101-03-00-00000	050 0 PF	MMN	X0873 AP	32 07	1	1.00	8,332.00	24.00	199,968			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250138	001227010	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1-	1.00-	7,246.00	24.00-			173,904-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250138	001227010	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1	1.00	7,246.00	24.00	17,390		156,514	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250139	001227020	101-03-00-00000	050 0 PF	OAS	C0104 AP	15 04	1-	1.00-	2,994.00	24.00-			3,593-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
5250139	001227020	101-03-00-00000	050 0 PF	OAS	C0104 AP	15 04	1	1.00	2,994.00	24.00	17,964	39,521	14,371	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250140	001227030	101-05-00-00000	050 0 PF	MMN	X0873 AP	32 08	1-	1.00-	8,740.00	24.00-	184,589-	23,073-	2,098-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250140	001227030	101-05-00-00000	050 0 PF	MMN	X0873 AP	32 08	1	1.00	8,740.00	24.00	209,760				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250141	001227040	101-04-00-00000	050 0 PF	MMN	X0873 AP	32 08	1-	1.00-	8,740.00	24.00-			209,760-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250141	001227040	101-04-00-00000	050 0 PF	MMN	X0873 AP	32 08	1	1.00	8,740.00	24.00	20,976		188,784		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250142	001227050	101-02-03-00000	050 0 PF	OAS	CI245 AP	30 02	1-	1.00-	5,442.00	24.00-	117,548-	7,836-	5,224-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250142	001227050	101-02-03-00000	050 0 PF	OAS	CI245 AP	30 02	1	1.00	5,442.00	24.00	63,998	14,367	52,243		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250143	001227060	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1-	1.00-	7,246.00	24.00-			173,904-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250143	001227060	101-04-00-00000	050 0 PF	OAS	C0862 AP	29 09	1	1.00	7,246.00	24.00	17,390		156,514		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250144	001227070	101-03-00-00000	050 0 PF	MENN	Z0119 AP	19 02	1-	1.00-	3,486.00	24.00-	41,832-	8,366-	33,466-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250144	001227070	101-03-00-00000	050 0 PF	MENN	Z0119 AP	19 02	1	1.00	3,486.00	24.00	66,931	12,550	4,183		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250145	001227080	101-02-04-00000	050 0 PF	OAS	CI217 AP	27 07	1-	1.00-	5,993.00	24.00-	14,383-		129,449-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250145	001227080	101-02-04-00000	050 0 PF	OAS	CI217 AP	27 07	1	1.00	5,993.00	24.00	70,477	15,822	57,533		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250148	001227110	101-02-02-00000	050 0 PF	OAS	CI487 IP	31 09	1-	1.00-	8,176.00	24.00-	166,791-	9,811-	19,622-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250148	001227110	101-02-02-00000	050 0 PF	OAS	CI487 IP	31 09	1	1.00	8,176.00	24.00	96,149	21,585	78,490		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250198	001316790	101-04-06-00000	050 0 PF	MMS	X7006 AP	31X 02	1-	1.00-	5,937.00	24.00-			142,488-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250198	001316790	101-04-06-00000	050 0 PF	MMS	X7006 AP	31X 02	1	1.00	5,937.00	24.00	28,498		113,990		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

09/24/19 REPORT NO.: PPFLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 050 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250199	001316800	101-04-06-00000	050 0 PF	OAS	C0861 AP	27 02	1-	1.00-	4,727.00	24.00-	56,724-		56,724-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250199	001316800	101-04-06-00000	050 0 PF	OAS	C0861 AP	27 02	1	1.00	4,727.00	24.00	22,690		90,758		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250200	001316810	101-04-06-00000	050 0 PF	OAS	C0107 AP	17 02	1-	1.00-	2,994.00	24.00-	35,928-		35,928-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250200	001316810	101-04-06-00000	050 0 PF	OAS	C0107 AP	17 02	1	1.00	2,994.00	24.00	14,371		57,485		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250422	001317060	101-04-06-00000	050 0 PP	B	Y7500 AE	00 00		.00	0.00	.00			7,200-		B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250422	001317060	101-04-06-00000	050 0 PP	B	Y7500 AE	00 00		.00	0.00	.00		7,200			B
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
											185,280	119,540	304,820-		
											050				

09/24/19 REPORT NO.: PFDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 060 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S I POS CMT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250047	001255000	101-02-02-00000	060 0 PF	OAS C1487	IP 31 08	1-	1-	1.00-	7,810.00	24.00-	187,440-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250047	001255000	101-02-05-00000	060 0 PF	OAS C1487	IP 31 08	1	1	1.00	7,810.00	24.00	91,846	20,618	74,976		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250070	001244630	101-06-05-00000	060 0 PP	OAS C0107	AP 17 03	1-	1-	.50-	3,130.00	12.00-	37,560-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250070	001244630	101-06-01-00000	060 0 PP	OAS C0107	AP 17 03	1	1	.50	3,130.00	12.00	37,560				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250093	001244820	101-06-05-00000	060 0 PP	OAS C0103	AP 12 09	1-	1-	.50-	3,264.00	12.00-	39,168-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250093	001244820	101-06-01-00000	060 0 PP	OAS C0103	AP 12 09	1	1	.50	3,264.00	12.00	39,168				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250102	001226570	101-04-07-00000	060 0 PF	MMS X7006	AP 31X 09	1-	1-	1.00-	8,332.00	24.00-	159,974-	39,994	39,994-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250102	001226570	101-04-01-00000	060 0 PF	MMS X7006	AP 31X 09	1	1	1.00	8,332.00	24.00	39,994	159,974-	39,994-	159,974	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250192	001316760	101-05-01-00000	060 0 PP	OAS C0873	AP 32 02	1-	1-	.13-	5,993.00	3.00-	17,979-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250192	001316760	101-05-01-00000	060 0 PP	OAS C0873	AP 32 02	1	1	.25	5,993.00	6.00	35,958				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250193	001316770	101-05-01-00000	060 0 PP	OAS C1117	AP 26 02	1-	1-	.50-	4,514.00	12.00-	54,168-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250193	001316770	101-05-01-00000	060 0 PF	OAS C1117	AP 26 02	1	1	.50	4,514.00	12.00	54,168				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250193	001316770	101-06-03-00000	060 0 PP	OAS C1117	AP 26 02	1-	1-	.29-	4,514.00	7.00-	31,598-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250193	001316770	101-06-03-00000	060 0 PF	OAS C1117	AP 26 02	1	1	.50	4,514.00	12.00	54,168				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250195	001316780	101-05-01-00000	060 0 PP	OAS C0873	AP 32 02	1-	1-	.58-	5,993.00	14.00-	83,902-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250195	001316780	101-06-03-00000	060 0 PF	OAS C0873	AP 32 02	1	1	1.00	5,993.00	24.00	143,832				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

09/24/19 REPORT NO.: PPDLPLSBU  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 060 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			060				.75		18.00	82,439	176,916-	194,956		

09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 070 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 11  
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 2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	IF SAL	T R K	
5250009	001221660	101-06-04-00000	070	0	PF	OAS C2300	AP 30	09 1-	1.00-	7,600.00	24.00-			182,400-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
5250012	001221690	101-06-04-00000	070	0	PP	UA C0104	AP 15	09 1-	.50-	3,736.00	12.00-			44,832-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
070																	
												2-	1.50-	36.00-	227,232-		

09/24/19 REPORT NO.: PPDELMSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 090 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250245	001364480	101-04-00-00000	090 0 PF	MMS	X7008 AP	33X 04		.00	7,208.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
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09/24/19 REPORT NO.: PFDPLMSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 101 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S	T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
5250204	001341200	101-02-05-00000	101	0	PF	OAS C0438 AP	29	02	1	.83	5,189.00	20.00	50,852	11,416	41,512			
EST DATE: 2019/11/01 EXP DATE: 9999/01/01																		
5250205	001341210	101-02-05-00000	101	0	PF	OAS C0437 AP	27	02	1	.83	4,727.00	20.00	46,325	10,399	37,816			
EST DATE: 2019/11/01 EXP DATE: 9999/01/01																		
													97,177	21,815	79,328			
													101					

09/24/19 REPORT NO.: PEDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 102 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

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5250206 001341220 101-01-01-00000 102 0 PF MMN X5617 AP 28 02 1 .88 5,382.00 21.00 56,511 12,432 44,079

EST DATE: 2019/10/01 EXP DATE: 9999/01/01

102 1 .88 21.00 56,511 12,432 44,079

09/24/19 REPORT NO.: PFDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 103 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250207	001341230	101-01-03-00000	103 0 PF	MMC X0873 AP	32 02		.00	6,542.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

5250208	001341240	101-01-03-00000	103 0 PF	MMC X1339 AP	27 02	1	.88	5,127.00	21.00	52,757	11,843	43,067		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														

5250209	001341250	101-01-03-00000	103 0 PF	MMC X1319 AP	18 02		.00	3,324.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														

5250426	001364470	101-01-03-00000	103 0 PF	MMS X7006 AP	31X 02	1	.88	5,937.00	21.00	61,092	13,714	49,871		
EST DATE: 2019/10/01 EXP DATE: 9999/01/01														

103

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09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 105 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

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EST DATE: 2019/07/01

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EST DATE: 2019/07/01

5250212

EST DATE: 2019/07/01

5250213

EST DATE: 2019/07/01

105

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	FF SAL	OF SAL	T R K
5250210	001341260	101-02-02-00000	105 0 PF	MMN X1488 IP	32 02		.00	6,890.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5250211	001341270	101-02-02-00000	105 0 PF	OAS C1487 IP	31 02		.00	5,927.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5250212	001341280	101-02-02-00000	105 0 PF	OAS C1486 IP	29 02		.00	5,351.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
5250213	001341290	101-02-02-00000	105 0 PF	OAS C1486 IP	29 02		.00	5,351.00	.00				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01													
105													

09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 106 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

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5250214 001341300 101-02-04-00000 106 0 PF OAS C1215 AP 21 02 .00 3,565.00 .00

EST DATE: 2019/07/01 EXP DATE: 9999/01/01

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106

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250215	001341310	101-01-01-00000	108	0	PF	MMN	X7008	AP	33X	02	.00	6,542.00	.00			
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EST DATE: 2019/07/01 EXP DATE: 9999/01/01

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
5250216	001341320	101-08-02-00000	109	0	PF	OAS	CL244	AP	27	02	1	1.00	4,727.00	24.00	113,448	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
109																
24.00																
113,448																

09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 201 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

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09/24/19 REPORT NO.: PPDPLWSEUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 202 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 203 HECC Operations

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250228	001341440	101-04-00-00000	203	0	PF	OAS C0861	AP 27 02	.00	4,727.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250229	001341450	101-04-00-00000	203	0	PP	OAS C0108	AP 20 02	.00	3,409.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
203															

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250230	001341460	101-08-01-00000	204 0 PF	MMN	X0872 AP	30 02		.00	5,937.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250231	001341470	101-08-01-00000	204 0 PF	MMN	X0872 AP	30 02		.00	5,937.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5250232	001341480	101-08-01-00000	204 0 PF	UA	C0108 AP	20 02		.00	3,403.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

204

09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 206 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250233	001341490	101-07-00-00000	206 0 PF	MMN	X0872 AP	30 02		.00	5,937.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

5250234	001341500	101-07-00-00000	206 0 PF	MMN	X0872 AP	30 02		.00	5,937.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

206

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REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 210 HECC Operations

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250237	001341530	101-04-00-00000	210 0 PF	OAS C0862 AP	29 02		.00	5,189.00		.00				
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EST DATE: 2019/10/01 EXP DATE: 9999/01/01

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210

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250238	001341540	101-04-07-00000	211 0 PF	OAS C0860	AP 23 02			.00	3,918.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

5250239	001341550	101-04-07-00000	211 0 PF	OAS C0104	AP 15 02			.00	2,766.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

211

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5250240	001341560	101-04-00-00000	212	0	PF	MMN X0873 AP	32 02	.00	6,542.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
212															

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250241	001341570	101-06-00-00000	213	0	PF	OAS C0861 AP	27 02	.00	4,727.00	.00					
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EST DATE: 2019/07/01 EXP DATE: 9999/01/01  
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09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 301 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250242	001341580	101-06-00-00000	301 0 PF	OAS C0872 AP	30 02			.00	5,442.00						
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EST DATE: 2019/07/01 EXP DATE: 9999/01/01

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09/24/19 REPORT NO.: PPDPLMSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 305 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S	T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	IF SAL	T R K
5250243	001341590	101-06-00-00000	305	0	PF	OAS C0872 AP	30	02		.00	5,442.00						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																	
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09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 311 HECC Operations

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250065	001244570	101-02-03-00000	311	0	PF	MMS X7006 AP	31X 09	1-	1.00-	8,332.00	24.00-	169,973-	29,995-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

5250065	001244570	101-02-01-00000	311	0	PF	MMS X7010 AP	35X 05	1	1.00	8,332.00	24.00	169,973	29,995		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

5250105	001226600	101-02-01-00000	311	0	PF	MMS X7010 AP	35X 09	1-	1.00-	10,121.00	24.00-	174,891-	36,435-	31,578-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

5250105	001226600	101-02-01-00000	311	0	PF	MESNZ7012 AP	38X 09	1	1.00	11,696.00	24.00	140,352	30,877	109,475	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															

311 .00 34,539- 5,558- 77,897

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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5250244	001344120	101-06-04-00000	312	0	PF	OAS	C5246	AP	21	02	.00	3,565.00	.00		
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EST DATE: 2019/07/01 EXP DATE: 9999/01/01

312

09/24/19 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 52500 HIGHER EDUCATION COORD COMM  
 SUMMARY XREF: 101-00-00 801 HECC Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

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113,448-

113,448

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98,304

47,016-

94,032

84,766

84,766

168,419

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POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5254075	001369690	101-05-02-00000	811 0 PF	MEGNZ7010	IP	35X 09	1	1.00	11,696.00	24.00	280,704				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254076	001369810	101-05-02-00000	811 0 PF	UA	C0870 AP	23 06	1	1.00	4,724.00	24.00	113,376				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254077	001369780	101-05-02-00000	811 0 PF	UA	C1118 AP	30 02	1	1.00	5,437.00	24.00	130,488				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254078	001369760	101-05-02-00000	811 0 PF	MMN	X7008 IP	33X 08	1	1.00	10,121.00	24.00	242,904				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254079	001369770	101-05-02-00000	811 0 PF	UA	C1488 IP	33 09	1	1.00	8,915.00	24.00	213,960				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254080	001369740	101-05-02-00000	811 0 PF	UA	C1488 IP	33 09	1	1.00	8,915.00	24.00	213,960				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254081	001371100	101-05-02-00000	811 0 PF	MMN	X7010 AP	35X 04	1	1.00	7,942.00	24.00	190,608				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254082	001369800	101-05-02-00000	811 0 PF	UA	C1488 IP	33 09	1	1.00	8,915.00	24.00	213,960				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
5254083	001369790	101-05-02-00000	811 0 PF	UA	C1117 AP	26 02	1	.50	4,509.00	12.00	54,108				
EST DATE: 2020/07/01 EXP DATE: 9999/01/01															
5254084	001369820	101-01-01-00000	811 0 PF	MMN	X0873 AP	32 02	1	1.00	6,542.00	24.00	78,504	61,233			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
811															
											78,504	61,233			
											816,500	1,836,628			
											16	16.55	397.00		
											16	16.55	397.00		
											816,500	1,836,628			
											16	16.55	397.00		
											816,500	1,836,628			

SUMMARY XREF: 101-00-00 811 HECC Operations

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						16	16.55	397.00		816,500	1,836,628	103,145		



# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Degree Authorization/Private Career Schools	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
011-00-00-00000	CCWD Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
011-00-00-00000	CCWD Office Operations	021	0	Phase - In	Essential Packages
011-00-00-00000	CCWD Office Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
011-00-00-00000	CCWD Office Operations	031	0	Standard Inflation	Essential Packages
011-00-00-00000	CCWD Office Operations	032	0	Above Standard Inflation	Essential Packages
011-00-00-00000	CCWD Office Operations	033	0	Exceptional Inflation	Essential Packages
011-00-00-00000	CCWD Office Operations	040	0	Mandated Caseload	Essential Packages
012-00-00-00000	State Support to CCs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
012-00-00-00000	State Support to CCs	021	0	Phase - In	Essential Packages
012-00-00-00000	State Support to CCs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
012-00-00-00000	State Support to CCs	031	0	Standard Inflation	Essential Packages
012-00-00-00000	State Support to CCs	032	0	Above Standard Inflation	Essential Packages
012-00-00-00000	State Support to CCs	033	0	Exceptional Inflation	Essential Packages
012-00-00-00000	State Support to CCs	040	0	Mandated Caseload	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	021	0	Phase - In	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	022	0	Phase-out Pgm & One-time Costs	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	031	0	Standard Inflation	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	032	0	Above Standard Inflation	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	033	0	Exceptional Inflation	Essential Packages
013-00-00-00000	CCWD Federal/Other Support	040	0	Mandated Caseload	Essential Packages
014-00-00-00000	Youth Conservation Corp	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
014-00-00-00000	Youth Conservation Corp	021	0	Phase - In	Essential Packages
014-00-00-00000	Youth Conservation Corp	022	0	Phase-out Pgm & One-time Costs	Essential Packages
014-00-00-00000	Youth Conservation Corp	031	0	Standard Inflation	Essential Packages
014-00-00-00000	Youth Conservation Corp	032	0	Above Standard Inflation	Essential Packages
014-00-00-00000	Youth Conservation Corp	033	0	Exceptional Inflation	Essential Packages
014-00-00-00000	Youth Conservation Corp	040	0	Mandated Caseload	Essential Packages
015-00-00-00000	CCWD Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
015-00-00-00000	CCWD Debt Service	021	0	Phase - In	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
015-00-00-00000	CCWD Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
015-00-00-00000	CCWD Debt Service	031	0	Standard Inflation	Essential Packages
015-00-00-00000	CCWD Debt Service	032	0	Above Standard Inflation	Essential Packages
015-00-00-00000	CCWD Debt Service	033	0	Exceptional Inflation	Essential Packages
015-00-00-00000	CCWD Debt Service	040	0	Mandated Caseload	Essential Packages
021-00-00-00000	Public University Support Fund	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
021-00-00-00000	Public University Support Fund	021	0	Phase - In	Essential Packages
021-00-00-00000	Public University Support Fund	022	0	Phase-out Pgm & One-time Costs	Essential Packages
021-00-00-00000	Public University Support Fund	031	0	Standard Inflation	Essential Packages
021-00-00-00000	Public University Support Fund	032	0	Above Standard Inflation	Essential Packages
021-00-00-00000	Public University Support Fund	033	0	Exceptional Inflation	Essential Packages
021-00-00-00000	Public University Support Fund	040	0	Mandated Caseload	Essential Packages
022-00-00-00000	Agricultural Experiment Station	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
022-00-00-00000	Agricultural Experiment Station	021	0	Phase - In	Essential Packages
022-00-00-00000	Agricultural Experiment Station	022	0	Phase-out Pgm & One-time Costs	Essential Packages
022-00-00-00000	Agricultural Experiment Station	031	0	Standard Inflation	Essential Packages
022-00-00-00000	Agricultural Experiment Station	032	0	Above Standard Inflation	Essential Packages
022-00-00-00000	Agricultural Experiment Station	033	0	Exceptional Inflation	Essential Packages
022-00-00-00000	Agricultural Experiment Station	040	0	Mandated Caseload	Essential Packages
023-00-00-00000	Extension Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
023-00-00-00000	Extension Service	021	0	Phase - In	Essential Packages
023-00-00-00000	Extension Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
023-00-00-00000	Extension Service	031	0	Standard Inflation	Essential Packages
023-00-00-00000	Extension Service	032	0	Above Standard Inflation	Essential Packages
023-00-00-00000	Extension Service	033	0	Exceptional Inflation	Essential Packages
023-00-00-00000	Extension Service	040	0	Mandated Caseload	Essential Packages
024-00-00-00000	Forest Research Laboratory	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
024-00-00-00000	Forest Research Laboratory	021	0	Phase - In	Essential Packages
024-00-00-00000	Forest Research Laboratory	022	0	Phase-out Pgm & One-time Costs	Essential Packages
024-00-00-00000	Forest Research Laboratory	031	0	Standard Inflation	Essential Packages
024-00-00-00000	Forest Research Laboratory	032	0	Above Standard Inflation	Essential Packages
024-00-00-00000	Forest Research Laboratory	033	0	Exceptional Inflation	Essential Packages
024-00-00-00000	Forest Research Laboratory	040	0	Mandated Caseload	Essential Packages
025-00-00-00000	PU State Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
025-00-00-00000	PU State Programs	021	0	Phase - In	Essential Packages
025-00-00-00000	PU State Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
025-00-00-00000	PU State Programs	031	0	Standard Inflation	Essential Packages
025-00-00-00000	PU State Programs	032	0	Above Standard Inflation	Essential Packages
025-00-00-00000	PU State Programs	033	0	Exceptional Inflation	Essential Packages
025-00-00-00000	PU State Programs	040	0	Mandated Caseload	Essential Packages
026-00-00-00000	PU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
026-00-00-00000	PU Debt Service	021	0	Phase - In	Essential Packages
026-00-00-00000	PU Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
026-00-00-00000	PU Debt Service	031	0	Standard Inflation	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
026-00-00-00000	PU Debt Service	032	0	Above Standard Inflation	Essential Packages
026-00-00-00000	PU Debt Service	033	0	Exceptional Inflation	Essential Packages
026-00-00-00000	PU Debt Service	040	0	Mandated Caseload	Essential Packages
027-00-00-00000	Sports Action Lottery	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
027-00-00-00000	Sports Action Lottery	021	0	Phase - In	Essential Packages
027-00-00-00000	Sports Action Lottery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
027-00-00-00000	Sports Action Lottery	031	0	Standard Inflation	Essential Packages
027-00-00-00000	Sports Action Lottery	032	0	Above Standard Inflation	Essential Packages
027-00-00-00000	Sports Action Lottery	033	0	Exceptional Inflation	Essential Packages
027-00-00-00000	Sports Action Lottery	040	0	Mandated Caseload	Essential Packages
031-00-00-00000	OHSU	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
031-00-00-00000	OHSU	021	0	Phase - In	Essential Packages
031-00-00-00000	OHSU	022	0	Phase-out Pgm & One-time Costs	Essential Packages
031-00-00-00000	OHSU	031	0	Standard Inflation	Essential Packages
031-00-00-00000	OHSU	032	0	Above Standard Inflation	Essential Packages
031-00-00-00000	OHSU	033	0	Exceptional Inflation	Essential Packages
031-00-00-00000	OHSU	040	0	Mandated Caseload	Essential Packages
041-00-00-00000	OSAC Office Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
041-00-00-00000	OSAC Office Operations	033	0	Exceptional Inflation	Essential Packages
041-00-00-00000	OSAC Office Operations	040	0	Mandated Caseload	Essential Packages
042-00-00-00000	OSAC Other Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
042-00-00-00000	OSAC Other Programs	021	0	Phase - In	Essential Packages
042-00-00-00000	OSAC Other Programs	022	0	Phase-out Pgm & One-time Costs	Essential Packages
042-00-00-00000	OSAC Other Programs	031	0	Standard Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	032	0	Above Standard Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	033	0	Exceptional Inflation	Essential Packages
042-00-00-00000	OSAC Other Programs	040	0	Mandated Caseload	Essential Packages
043-00-00-00000	Opportunity Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
043-00-00-00000	Opportunity Grants	021	0	Phase - In	Essential Packages
043-00-00-00000	Opportunity Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
043-00-00-00000	Opportunity Grants	031	0	Standard Inflation	Essential Packages
043-00-00-00000	Opportunity Grants	032	0	Above Standard Inflation	Essential Packages
043-00-00-00000	Opportunity Grants	033	0	Exceptional Inflation	Essential Packages
043-00-00-00000	Opportunity Grants	040	0	Mandated Caseload	Essential Packages
044-00-00-00000	ASPIRE	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
044-00-00-00000	ASPIRE	021	0	Phase - In	Essential Packages
044-00-00-00000	ASPIRE	022	0	Phase-out Pgm & One-time Costs	Essential Packages
044-00-00-00000	ASPIRE	031	0	Standard Inflation	Essential Packages
044-00-00-00000	ASPIRE	032	0	Above Standard Inflation	Essential Packages
044-00-00-00000	ASPIRE	033	0	Exceptional Inflation	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
044-00-00-00000	ASPIRE	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Capital Construction	021	0	Phase - In	Essential Packages
089-00-00-00000	Capital Construction	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Capital Construction	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Capital Construction	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Capital Construction	040	0	Mandated Caseload	Essential Packages
101-00-00-00000	HECC Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
101-00-00-00000	HECC Operations	021	0	Phase - In	Essential Packages
101-00-00-00000	HECC Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
101-00-00-00000	HECC Operations	031	0	Standard Inflation	Essential Packages
101-00-00-00000	HECC Operations	032	0	Above Standard Inflation	Essential Packages
101-00-00-00000	HECC Operations	033	0	Exceptional Inflation	Essential Packages
101-00-00-00000	HECC Operations	040	0	Mandated Caseload	Essential Packages
101-00-00-00000	HECC Operations	050	0	Fundshifts	Essential Packages
101-00-00-00000	HECC Operations	060	0	Technical Adjustments	Essential Packages
101-00-00-00000	HECC Operations	070	0	Revenue Shortfalls	Policy Packages
101-00-00-00000	HECC Operations	081	0	September 2018 Emergency Board	Policy Packages
101-00-00-00000	HECC Operations	090	0	Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
101-00-00-00000	HECC Operations	092	0	Statewide AG Adjustment	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	HECC Operations	801	0	LFO Analyst Adjustments	Policy Packages
101-00-00-00000	HECC Operations	810	0	Statewide Adjustments	Policy Packages
101-00-00-00000	HECC Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
101-00-00-00000	HECC Operations	813	0	Policy Bills	Policy Packages
101-00-00-00000	HECC Operations	816	0	Capital Construction	Policy Packages
101-00-00-00000	HECC Operations	850	0	Program Change Bill	Policy Packages
101-00-00-00000	HECC Operations	101	0	Procurement Staff	Policy Packages
101-00-00-00000	HECC Operations	102	0	Internal Auditor	Policy Packages
101-00-00-00000	HECC Operations	103	0	Human Resource Staff	Policy Packages
101-00-00-00000	HECC Operations	104	0	Financial Aid Software Replacement	Policy Packages
101-00-00-00000	HECC Operations	105	0	Information Systems Staff	Policy Packages
101-00-00-00000	HECC Operations	106	0	Accounting Staff	Policy Packages
101-00-00-00000	HECC Operations	107	0	HECC IT Modernization Project	Policy Packages
101-00-00-00000	HECC Operations	108	0	Diversity and Inclusion Staff	Policy Packages
101-00-00-00000	HECC Operations	109	0	Capital Request Processing Staff	Policy Packages
101-00-00-00000	HECC Operations	201	0	Eliminating Barriers to Student Transfers	Policy Packages
101-00-00-00000	HECC Operations	202	0	Expanding Opportunities through Outreach	Policy Packages
101-00-00-00000	HECC Operations	203	0	Oregon Youth Employment Program	Policy Packages
101-00-00-00000	HECC Operations	204	0	Data Driven Fiscal Policy Staff	Policy Packages
101-00-00-00000	HECC Operations	205	0	Private Career School Licensure	Policy Packages
101-00-00-00000	HECC Operations	206	0	Adult Attainment	Policy Packages
101-00-00-00000	HECC Operations	207	0	The Career College Collaborative (C3)	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	HECC Operations	209	0	Accelerated College Credit Reporting	Policy Packages
101-00-00-00000	HECC Operations	210	0	State Match for Federal Workforce Funds	Policy Packages
101-00-00-00000	HECC Operations	211	0	Expanded OYCC Training Programs	Policy Packages
101-00-00-00000	HECC Operations	212	0	STEM Director & Council Continuation	Policy Packages
101-00-00-00000	HECC Operations	213	0	Early Childhood Educator Development	Policy Packages
101-00-00-00000	HECC Operations	301	0	Oregon Opportunity Grant & Support	Policy Packages
101-00-00-00000	HECC Operations	305	0	Native American College Access Grant	Policy Packages
101-00-00-00000	HECC Operations	306	0	Campus Safety Investments	Policy Packages
101-00-00-00000	HECC Operations	311	0	Adjust Personnel Budget	Policy Packages
101-00-00-00000	HECC Operations	312	0	Veterans Education Staffing	Policy Packages
101-00-00-00000	HECC Operations	400	0	EOU-New Residence Hall	Policy Packages
101-00-00-00000	HECC Operations	401	0	PSU-12th & Market Residence Hal	Policy Packages
101-00-00-00000	HECC Operations	402	0	PSU-University Center Bldg Land Purchase	Policy Packages
101-00-00-00000	HECC Operations	403	0	WOU-Vaisetz Dining / Aux Services	Policy Packages
101-00-00-00000	HECC Operations	404	0	CC-Apprenticeship & Industrial Trades Center	Policy Packages
101-00-00-00000	HECC Operations	405	0	CC-Nursing-Allied Health Professions Center	Policy Packages
101-00-00-00000	HECC Operations	406	0	CC-Remond Campus General-Purpose Classroom	Policy Packages
101-00-00-00000	HECC Operations	407	0	OIT-Boivin Hall Rehab/Infrastructure Improve	Policy Packages
101-00-00-00000	HECC Operations	408	0	OSU-Cordley Hall-Phase II	Policy Packages
101-00-00-00000	HECC Operations	409	0	OSU-Educational Performing Art Center	Policy Packages
101-00-00-00000	HECC Operations	410	0	OSU-Student Success Ctr (Cascades)	Policy Packages
101-00-00-00000	HECC Operations	411	0	PSU-Science Bldg 1 Renovation/Expansion	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
101-00-00-00000	HECC Operations	412	0	UO-Huestis Hall Deferred Maintenance	Policy Packages
101-00-00-00000	HECC Operations	413	0	WOU-Physical Education Center	Policy Packages
101-00-00-00000	HECC Operations	414	0	WOU-Student Success Center	Policy Packages
101-00-00-00000	HECC Operations	415	0	PU-Capital Improvement & Renewal	Policy Packages
101-00-00-00000	HECC Operations	416	0	EOU-Inlow Hall Grand Staircase	Policy Packages
101-00-00-00000	HECC Operations	417	0	EOU-Inlow Hall Phase II Seismic/Renovation	Policy Packages
101-00-00-00000	HECC Operations	418	0	OSU-Student Success Ctr Land Dev (Cascades)	Policy Packages
101-00-00-00000	HECC Operations	419	0	SOU-Britt Hall Mech Improvements	Policy Packages
101-00-00-00000	HECC Operations	420	0	SOU-Music Hall Mech-ADA Improvements	Policy Packages
102-00-00-00000	Support to Community Colleges	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
102-00-00-00000	Support to Community Colleges	031	0	Standard Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	032	0	Above Standard Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	033	0	Exceptional Inflation	Essential Packages
102-00-00-00000	Support to Community Colleges	040	0	Mandated Caseload	Essential Packages
102-00-00-00000	Support to Community Colleges	050	0	Fundshifts	Essential Packages
102-00-00-00000	Support to Community Colleges	081	0	September 2018 Emergency Board	Policy Packages
102-00-00-00000	Support to Community Colleges	090	0	Analyst Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	091	0	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
102-00-00-00000	Support to Community Colleges	810	0	Statewide Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	811	0	Budget Reconciliation Adjustments	Policy Packages
102-00-00-00000	Support to Community Colleges	813	0	Policy Bills	Policy Packages
102-00-00-00000	Support to Community Colleges	816	0	Capital Construction	Policy Packages
102-00-00-00000	Support to Community Colleges	850	0	Program Change Bill	Policy Packages
102-00-00-00000	Support to Community Colleges	302	0	CCSF - Bridging the Skills Gap	Policy Packages
102-00-00-00000	Support to Community Colleges	304	0	Community College Support Fund	Policy Packages
103-00-00-00000	Public University Ops & Student Support	010	0	Non-PICS Psntl Svc / Vacancy Factor	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
103-00-00-00000	Public University Ops & Student Support	040	0	Mandated Caseload	Essential Packages
103-00-00-00000	Public University Ops & Student Support	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	810	0	Statewide Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	811	0	Budget Reconciliation Adjustments	Policy Packages
103-00-00-00000	Public University Ops & Student Support	813	0	Policy Bills	Policy Packages

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## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
103-00-00-00000	Public University Ops & Student Support	816	0	Capital Construction	Policy Packages
103-00-00-00000	Public University Ops & Student Support	850	0	Program Change Bill	Policy Packages
103-00-00-00000	Public University Ops & Student Support	303	0	Public University Support Fund	Policy Packages
104-00-00-00000	Public University State Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
104-00-00-00000	Public University State Programs	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	810	0	Statewide Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
104-00-00-00000	Public University State Programs	813	0	Policy Bills	Policy Packages
104-00-00-00000	Public University State Programs	816	0	Capital Construction	Policy Packages
104-00-00-00000	Public University State Programs	850	0	Program Change Bill	Policy Packages
104-00-00-00000	Public University State Programs	309	0	University State Programs	Policy Packages
105-00-00-00000	Agriculture Experiment Station	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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
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	040	0	Mandated Caseload	Essential Packages
105-00-00-00000	Agriculture Experiment Station	081	0	September 2018 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	Statewide Adjustment DAS Chgs	Policy Packages
105-00-00-00000	Agriculture Experiment Station	092	0	Statewide AG Adjustment	Policy Packages
105-00-00-00000	Agriculture Experiment Station	801	0	LFO Analyst Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	810	0	Statewide Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	811	0	Budget Reconciliation Adjustments	Policy Packages
105-00-00-00000	Agriculture Experiment Station	813	0	Policy Bills	Policy Packages
105-00-00-00000	Agriculture Experiment Station	816	0	Capital Construction	Policy Packages
105-00-00-00000	Agriculture Experiment Station	850	0	Program Change Bill	Policy Packages
106-00-00-00000	Extension Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

# Higher Education Coordinating Commission

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
106-00-00-00000	Extension Service	040	0	Mandated Caseload	Essential Packages
106-00-00-00000	Extension Service	081	0	September 2018 Emergency Board	Policy Packages
106-00-00-00000	Extension Service	090	0	Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	091	0	Statewide Adjustment DAS Chgs	Policy Packages
106-00-00-00000	Extension Service	092	0	Statewide AG Adjustment	Policy Packages
106-00-00-00000	Extension Service	801	0	LFO Analyst Adjustments	Policy Packages
106-00-00-00000	Extension Service	810	0	Statewide Adjustments	Policy Packages
106-00-00-00000	Extension Service	811	0	Budget Reconciliation Adjustments	Policy Packages
106-00-00-00000	Extension Service	813	0	Policy Bills	Policy Packages
106-00-00-00000	Extension Service	816	0	Capital Construction	Policy Packages
106-00-00-00000	Extension Service	850	0	Program Change Bill	Policy Packages
106-00-00-00000	Extension Service	310	0	Statewide Public Services	Policy Packages
107-00-00-00000	Forest Research Laboratory	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
107-00-00-00000	Forest Research Laboratory	021	0	Phase - In	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
107-00-00-00000	Forest Research Laboratory	081	0	September 2018 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	Statewide Adjustment DAS Chgs	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
107-00-00-00000	Forest Research Laboratory	092	0	Statewide AG Adjustment	Policy Packages
107-00-00-00000	Forest Research Laboratory	801	0	LFO Analyst Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	810	0	Statewide Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	811	0	Budget Reconciliation Adjustments	Policy Packages
107-00-00-00000	Forest Research Laboratory	813	0	Policy Bills	Policy Packages
107-00-00-00000	Forest Research Laboratory	816	0	Capital Construction	Policy Packages
107-00-00-00000	Forest Research Laboratory	850	0	Program Change Bill	Policy Packages
108-00-00-00000	OHSU Programs	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
108-00-00-00000	OHSU Programs	081	0	September 2018 Emergency Board	Policy Packages
108-00-00-00000	OHSU Programs	090	0	Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	091	0	Statewide Adjustment DAS Chgs	Policy Packages
108-00-00-00000	OHSU Programs	092	0	Statewide AG Adjustment	Policy Packages
108-00-00-00000	OHSU Programs	801	0	LFO Analyst Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	810	0	Statewide Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	811	0	Budget Reconciliation Adjustments	Policy Packages
108-00-00-00000	OHSU Programs	813	0	Policy Bills	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
108-00-00-00000	OHSU Programs	816	0	Capital Construction	Policy Packages
108-00-00-00000	OHSU Programs	850	0	Program Change Bill	Policy Packages
109-00-00-00000	Student Assistance	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
109-00-00-00000	Student Assistance	060	0	Technical Adjustments	Essential Packages
109-00-00-00000	Student Assistance	081	0	September 2018 Emergency Board	Policy Packages
109-00-00-00000	Student Assistance	090	0	Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	091	0	Statewide Adjustment DAS Chgs	Policy Packages
109-00-00-00000	Student Assistance	092	0	Statewide AG Adjustment	Policy Packages
109-00-00-00000	Student Assistance	801	0	LFO Analyst Adjustments	Policy Packages
109-00-00-00000	Student Assistance	810	0	Statewide Adjustments	Policy Packages
109-00-00-00000	Student Assistance	811	0	Budget Reconciliation Adjustments	Policy Packages
109-00-00-00000	Student Assistance	813	0	Policy Bills	Policy Packages
109-00-00-00000	Student Assistance	816	0	Capital Construction	Policy Packages
109-00-00-00000	Student Assistance	850	0	Program Change Bill	Policy Packages
109-00-00-00000	Student Assistance	202	0	Expanding Opportunities through Outreach	Policy Packages
109-00-00-00000	Student Assistance	207	0	The Career College Collaborative (C3)	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

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Agency Number: 52500

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
109-00-00-00000	Student Assistance	213	0	Early Childhood Educator Development	Policy Packages
109-00-00-00000	Student Assistance	301	0	Oregon Opportunity Grant & Support	Policy Packages
109-00-00-00000	Student Assistance	305	0	Native American College Access Grant	Policy Packages
109-00-00-00000	Student Assistance	307	0	Student Child Care Grant	Policy Packages
109-00-00-00000	Student Assistance	308	0	Oregon Promise Improvements	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	060	0	Technical Adjustments	Essential Packages
110-00-00-00000	Workforce and Other Special Payments	081	0	September 2018 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	Statewide Adjustment DAS Chgs	Policy Packages
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	801	0	LFO Analyst Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	810	0	Statewide Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	811	0	Budget Reconciliation Adjustments	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	813	0	Policy Bills	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	816	0	Capital Construction	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
110-00-00-00000	Workforce and Other Special Payments	850	0	Program Change Bill	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	203	0	Oregon Youth Employment Program	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	208	0	Workforce & Talent Devel Board Grants	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	210	0	State Match for Federal Workforce Funds	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	211	0	Expanded OYCC Training Programs	Policy Packages
110-00-00-00000	Workforce and Other Special Payments	212	0	STEM Director & Council Continuation	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
111-00-00-00000	Oregon Youth Conservation Corps	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	810	0	Statewide Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	811	0	Budget Reconciliation Adjustments	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	813	0	Policy Bills	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	816	0	Capital Construction	Policy Packages

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## Summary Cross Reference Listing and Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
111-00-00-00000	Oregon Youth Conservation Corps	850	0	Program Change Bill	Policy Packages
111-00-00-00000	Oregon Youth Conservation Corps	211	0	Expanded OYCC Training Programs	Policy Packages
112-00-00-00000	Sports Lottery	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
112-00-00-00000	Sports Lottery	081	0	September 2018 Emergency Board	Policy Packages
112-00-00-00000	Sports Lottery	090	0	Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	091	0	Statewide Adjustment DAS Chgs	Policy Packages
112-00-00-00000	Sports Lottery	092	0	Statewide AG Adjustment	Policy Packages
112-00-00-00000	Sports Lottery	801	0	LFO Analyst Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	810	0	Statewide Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	811	0	Budget Reconciliation Adjustments	Policy Packages
112-00-00-00000	Sports Lottery	813	0	Policy Bills	Policy Packages
112-00-00-00000	Sports Lottery	816	0	Capital Construction	Policy Packages
112-00-00-00000	Sports Lottery	850	0	Program Change Bill	Policy Packages
113-00-00-00000	Public University Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

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## Summary Cross Reference Listing and Packages

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Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	040	0	Mandated Caseload	Essential Packages
113-00-00-00000	Public University Debt Service	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	810	0	Statewide Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
113-00-00-00000	Public University Debt Service	813	0	Policy Bills	Policy Packages
113-00-00-00000	Public University Debt Service	816	0	Capital Construction	Policy Packages
113-00-00-00000	Public University Debt Service	850	0	Program Change Bill	Policy Packages
113-00-00-00000	Public University Debt Service	400	0	EOU-New Residence Hall	Policy Packages
113-00-00-00000	Public University Debt Service	401	0	PSU-12th & Market Residence Hal	Policy Packages
113-00-00-00000	Public University Debt Service	402	0	PSU-University Center Bldg Land Purchase	Policy Packages
113-00-00-00000	Public University Debt Service	403	0	WOU-Valsetz Dining / Aux Services	Policy Packages
113-00-00-00000	Public University Debt Service	407	0	OIT-Boivin Hall Rehab/Infrastructure Improve	Policy Packages
113-00-00-00000	Public University Debt Service	408	0	OSU-Cordley Hall-Phase II	Policy Packages
113-00-00-00000	Public University Debt Service	409	0	OSU-Educational Performing Art Center	Policy Packages
113-00-00-00000	Public University Debt Service	410	0	OSU-Student Success Ctr (Cascades)	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
113-00-00-00000	Public University Debt Service	411	0	PSU-Science Bldg 1 Renovation/Expansion	Policy Packages
113-00-00-00000	Public University Debt Service	412	0	UO-Huestis Hall Deferred Maintenance	Policy Packages
113-00-00-00000	Public University Debt Service	413	0	WOU-Physical Education Center	Policy Packages
113-00-00-00000	Public University Debt Service	414	0	WOU-Student Success Center	Policy Packages
113-00-00-00000	Public University Debt Service	415	0	PU-Capital Improvement & Renewal	Policy Packages
113-00-00-00000	Public University Debt Service	416	0	EOU-Inlow Hall Grand Staircase	Policy Packages
113-00-00-00000	Public University Debt Service	417	0	EOU-Inlow Hall Phase II Seismic/Renovation	Policy Packages
113-00-00-00000	Public University Debt Service	418	0	OSU-Student Success Ctr Land Dev (Cascades)	Policy Packages
113-00-00-00000	Public University Debt Service	419	0	SOU-Britt Hall Mech Improvements	Policy Packages
113-00-00-00000	Public University Debt Service	420	0	SOU-Music Hall Mech-ADA Improvements	Policy Packages
114-00-00-00000	Community College Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
114-00-00-00000	Community College Debt Service	040	0	Mandated Caseload	Essential Packages
114-00-00-00000	Community College Debt Service	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
114-00-00-00000	Community College Debt Service	810	0	Statewide Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
114-00-00-00000	Community College Debt Service	813	0	Policy Bills	Policy Packages
114-00-00-00000	Community College Debt Service	816	0	Capital Construction	Policy Packages
114-00-00-00000	Community College Debt Service	850	0	Program Change Bill	Policy Packages
114-00-00-00000	Community College Debt Service	404	0	CC-Apprenticeship & Industrial Trades Center	Policy Packages
114-00-00-00000	Community College Debt Service	405	0	CC-Nursing-Allied Health Professions Center	Policy Packages
114-00-00-00000	Community College Debt Service	406	0	CC-Remond Campus General-Purpose Classroom	Policy Packages
115-00-00-00000	OHSU Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	040	0	Mandated Caseload	Essential Packages
115-00-00-00000	OHSU Debt Service	081	0	September 2018 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	Statewide Adjustment DAS Chgs	Policy Packages
115-00-00-00000	OHSU Debt Service	092	0	Statewide AG Adjustment	Policy Packages
115-00-00-00000	OHSU Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	810	0	Statewide Adjustments	Policy Packages
115-00-00-00000	OHSU Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
115-00-00-00000	OHSU Debt Service	813	0	Policy Bills	Policy Packages
115-00-00-00000	OHSU Debt Service	816	0	Capital Construction	Policy Packages
115-00-00-00000	OHSU Debt Service	850	0	Program Change Bill	Policy Packages
116-00-00-00000	Public University Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
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	040	0	Mandated Caseload	Essential Packages
116-00-00-00000	Public University Capital Construction	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	810	0	Statewide Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
116-00-00-00000	Public University Capital Construction	813	0	Policy Bills	Policy Packages
116-00-00-00000	Public University Capital Construction	816	0	Capital Construction	Policy Packages
116-00-00-00000	Public University Capital Construction	850	0	Program Change Bill	Policy Packages
116-00-00-00000	Public University Capital Construction	400	0	EOU-New Residence Hall	Policy Packages
116-00-00-00000	Public University Capital Construction	401	0	PSU-12th & Market Residence Hal	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
116-00-00-00000	Public University Capital Construction	402	0	PSU-University Center Bldg Land Purchase	Policy Packages
116-00-00-00000	Public University Capital Construction	403	0	WOU-Vaisetz Dining / Aux Services	Policy Packages
116-00-00-00000	Public University Capital Construction	407	0	OIT-Boivin Hall Rehab/Infrastructure Improve	Policy Packages
116-00-00-00000	Public University Capital Construction	408	0	OSU-Cordley Hall-Phase II	Policy Packages
116-00-00-00000	Public University Capital Construction	409	0	OSU-Educational Performing Art Center	Policy Packages
116-00-00-00000	Public University Capital Construction	410	0	OSU-Student Success Ctr (Cascades)	Policy Packages
116-00-00-00000	Public University Capital Construction	411	0	PSU-Science Bldg 1 Renovation/Expansion	Policy Packages
116-00-00-00000	Public University Capital Construction	412	0	UO-Huestis Hall Deferred Maintenance	Policy Packages
116-00-00-00000	Public University Capital Construction	413	0	WOU-Physical Education Center	Policy Packages
116-00-00-00000	Public University Capital Construction	414	0	WOU-Student Success Center	Policy Packages
116-00-00-00000	Public University Capital Construction	415	0	PU-Capital Improvement & Renewal	Policy Packages
116-00-00-00000	Public University Capital Construction	416	0	EOU-Inlow Hall Grand Staircase	Policy Packages
116-00-00-00000	Public University Capital Construction	417	0	EOU-Inlow Hall Phase II Seismic/Renovation	Policy Packages
116-00-00-00000	Public University Capital Construction	418	0	OSU-Student Success Ctr Land Dev (Cascades)	Policy Packages
116-00-00-00000	Public University Capital Construction	419	0	SOU-Britt Hall Mech Improvements	Policy Packages
116-00-00-00000	Public University Capital Construction	420	0	SOU-Music Hall Mech-ADA Improvements	Policy Packages
117-00-00-00000	Community College Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	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

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
117-00-00-00000	Community College Capital Construction	040	0	Mandated Caseload	Essential Packages
117-00-00-00000	Community College Capital Construction	081	0	September 2018 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	Statewide Adjustment DAS Chgs	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	801	0	LFO Analyst Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	810	0	Statewide Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
117-00-00-00000	Community College Capital Construction	813	0	Policy Bills	Policy Packages
117-00-00-00000	Community College Capital Construction	816	0	Capital Construction	Policy Packages
117-00-00-00000	Community College Capital Construction	850	0	Program Change Bill	Policy Packages
117-00-00-00000	Community College Capital Construction	404	0	CC-Apprenticeship & Industrial Trades Center	Policy Packages
117-00-00-00000	Community College Capital Construction	405	0	CC-Nursing-Allied Health Professions Center	Policy Packages
117-00-00-00000	Community College Capital Construction	406	0	CC-Remond Campus General-Purpose Classroom	Policy Packages
118-00-00-00000	OHSU Capital Construction	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
118-00-00-00000	OHSU Capital Construction	021	0	Phase - In	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
118-00-00-00000	OHSU Capital Construction	081	0	September 2018 Emergency Board	Policy Packages

# Higher Education Coordinating Commission

## Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
118-00-00-00000	OHSU Capital Construction	090	0	Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	091	0	Statewide Adjustment DAS Chgs	Policy Packages
118-00-00-00000	OHSU Capital Construction	092	0	Statewide AG Adjustment	Policy Packages
118-00-00-00000	OHSU Capital Construction	801	0	LFO Analyst Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	810	0	Statewide Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	811	0	Budget Reconciliation Adjustments	Policy Packages
118-00-00-00000	OHSU Capital Construction	813	0	Policy Bills	Policy Packages
118-00-00-00000	OHSU Capital Construction	816	0	Capital Construction	Policy Packages
118-00-00-00000	OHSU Capital Construction	850	0	Program Change Bill	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	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
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	040	0	Mandated Caseload	Essential Packages
999-00-00-00000	Suspense	081	0	September 2018 Emergency Board	Policy Packages
999-00-00-00000	Suspense	091	0	Statewide Adjustment DAS Chgs	Policy Packages
999-00-00-00000	Suspense	092	0	Statewide AG Adjustment	Policy Packages
999-00-00-00000	Suspense	801	0	LFO Analyst Adjustments	Policy Packages
999-00-00-00000	Suspense	810	0	Statewide Adjustments	Policy Packages
999-00-00-00000	Suspense	811	0	Budget Reconciliation Adjustments	Policy Packages

**Higher Education Coordinating Commission**

Summary Cross Reference Listing and Packages

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
999-00-00-00000	Suspense	813	0	Policy Bills	Policy Packages
999-00-00-00000	Suspense	816	0	Capital Construction	Policy Packages
999-00-00-00000	Suspense	850	0	Program Change Bill	Policy Packages





# Higher Education Coordinating Commission

Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	101-00-00-00000	HECC Operations
	081	September 2018 Emergency Board	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
			999-00-00-00000	Suspense
	090	Analyst Adjustments	101-00-00-00000	HECC Operations
			102-00-00-00000	Support to Community Colleges
			103-00-00-00000	Public University Ops & Student Support

# Higher Education Coordinating Commission

Policy Package List by Priority  
2019-21 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	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
			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
	091	Statewide Adjustment DAS Chgs		

**Higher Education Coordinating Commission**

Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	091	Statewide Adjustment DAS Chgs	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
			999-00-00-00000	Suspense
	092	Statewide AG Adjustment	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

# Higher Education Coordinating Commission

Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	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
			999-00-00-00000	Suspense
	101	Procurement Staff	101-00-00-00000	HECC Operations
	102	Internal Auditor	101-00-00-00000	HECC Operations
	103	Human Resource Staff	101-00-00-00000	HECC Operations
	104	Financial Aid Software Replacement	101-00-00-00000	HECC Operations
	105	Information Systems Staff	101-00-00-00000	HECC Operations
	106	Accounting Staff	101-00-00-00000	HECC Operations
	107	HECC IT Modernization Project	101-00-00-00000	HECC Operations
	108	Diversity and Inclusion Staff	101-00-00-00000	HECC Operations
	109	Capital Request Processing Staff	101-00-00-00000	HECC Operations
	201	Eliminating Barriers to Student Transfers	101-00-00-00000	HECC Operations
	202	Expanding Opportunities through Outreach	101-00-00-00000	HECC Operations
	203	Oregon Youth Employment Program	109-00-00-00000	Student Assistance
			101-00-00-00000	HECC Operations
			110-00-00-00000	Workforce and Other Special Payments
	204	Data Driven Fiscal Policy Staff	101-00-00-00000	HECC Operations
	205	Private Career School Licensure	101-00-00-00000	HECC Operations

## Higher Education Coordinating Commission

Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	206	Adult Attainment	101-00-00-00000	HECC Operations
	207	The Career College Collaborative (C3)	101-00-00-00000	HECC Operations
			109-00-00-00000	Student Assistance
	208	Workforce & Talent Devel Board Grants	110-00-00-00000	Workforce and Other Special Payments
	209	Accelerated College Credit Reporting	101-00-00-00000	HECC Operations
	210	State Match for Federal Workforce Funds	101-00-00-00000	HECC Operations
			110-00-00-00000	Workforce and Other Special Payments
	211	Expanded OYCC Training Programs	101-00-00-00000	HECC Operations
			110-00-00-00000	Workforce and Other Special Payments
	212	STEM Director & Council Continuation	111-00-00-00000	Oregon Youth Conservation Corps
			101-00-00-00000	HECC Operations
	213	Early Childhood Educator Development	110-00-00-00000	Workforce and Other Special Payments
			101-00-00-00000	HECC Operations
			109-00-00-00000	Student Assistance
	301	Oregon Opportunity Grant & Support	101-00-00-00000	HECC Operations
			109-00-00-00000	Student Assistance
	302	CCSF - Bridging the Skills Gap	102-00-00-00000	Support to Community Colleges
	303	Public University Support Fund	103-00-00-00000	Public University Ops & Student Support
	304	Community College Support Fund	102-00-00-00000	Support to Community Colleges
	305	Native American College Access Grant	101-00-00-00000	HECC Operations
			109-00-00-00000	Student Assistance
	306	Campus Safety Investments	101-00-00-00000	HECC Operations
	307	Student Child Care Grant	109-00-00-00000	Student Assistance

## Higher Education Coordinating Commission

Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	308	Oregon Promise Improvements	109-00-00-00000	Student Assistance
	309	University State Programs	104-00-00-00000	Public University State Programs
	310	Statewide Public Services	106-00-00-00000	Extension Service
	311	Adjust Personnel Budget	101-00-00-00000	HECC Operations
	312	Veterans Education Staffing	101-00-00-00000	HECC Operations
	400	EOU-New Residence Hall	101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
	401	PSU-12th & Market Residence Hal	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
	402	PSU-University Center Bldg Land Purchase	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
	403	WOU-Valsetz Dining / Aux Services	113-00-00-00000	Public University Debt Service
			116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
	404	CC-Apprenticeship & Industrial Trades Center	113-00-00-00000	Public University Debt Service
			116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			114-00-00-00000	Community College Debt Service
			117-00-00-00000	Community College Capital Construction
	405	CC-Nursing-Allied Health Professions Center	101-00-00-00000	HECC Operations
			114-00-00-00000	Community College Debt Service
			117-00-00-00000	Community College Capital Construction

## Higher Education Coordinating Commission

Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

BAM Analyst: Brickman, Tamara

Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	406	CC-Remond Campus General-Purpose Class	101-00-00-00000	HECC Operations
			114-00-00-00000	Community College Debt Service
			117-00-00-00000	Community College Capital Construction
407		OIT-Boivin Hall Rehab/Infrastructure Improve	101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
			116-00-00-00000	Public University Capital Construction
408		OSU-Cordley Hall-Phase II	101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
409		OSU-Educational Performing Art Center	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
410		OSU-Student Success Ctr (Cascades)	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
411		PSU-Science Bldg 1 Renovation/Expansion	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
412		UO-Huestis Hall Deferred Maintenance	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service
413		WOU-Physical Education Center	116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations
			113-00-00-00000	Public University Debt Service

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Policy Package List by Priority

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	413	WOU-Physical Education Center	116-00-00-00000	Public University Capital Construction
	414	WOU-Student Success Center	101-00-00-00000	HECC Operations
	415	PU-Capital Improvement & Renewal	113-00-00-00000	Public University Debt Service
	416	EOU-Inlow Hall Grand Staircase	116-00-00-00000	Public University Capital Construction
	417	EOU-Inlow Hall Phase II Seismic/Renovation	101-00-00-00000	HECC Operations
	418	OSU-Student Success Ctr Land Dev (Cascade	113-00-00-00000	Public University Debt Service
	419	SOU-Britt Hall Mech Improvements	116-00-00-00000	Public University Capital Construction
	420	SOU-Music Hall Mech-ADA Improvements	101-00-00-00000	HECC Operations
	801	LFO Analyst Adjustments	113-00-00-00000	Public University Debt Service
			116-00-00-00000	Public University Capital Construction
			101-00-00-00000	HECC Operations

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2019-21 Biennium

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	LFO Analyst Adjustments	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
			999-00-00-00000	Suspense
	810	Statewide Adjustments	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  
2019-21 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	810	Statewide 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
			999-00-00-00000	Suspense
	811	Budget Reconciliation Adjustments	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

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Policy Package List by Priority

2019-21 Biennium

Agency Number: 52500

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Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	811	Budget Reconciliation 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
			999-00-00-00000	Suspense
	813	Policy Bills	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

2019-21 Biennium

Agency Number: 52500

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Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	813	Policy Bills	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
			999-00-00-00000	Suspense
	816	Capital Construction	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  
2019-21 Biennium

Agency Number: 52500  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: McMullen, Ramona - (503)947-5933

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	816	Capital Construction	118-00-00-00000	OHSU Capital Construction
			999-00-00-00000	Suspense
	850	Program Change Bill	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
			999-00-00-00000	Suspense





**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-00000

2019-21 Biennium

Higher Education Coordinating Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,917,772	1,917,181	1,917,181	7,284,497	7,284,497	7,284,497
4430 Lottery Funds Debt Svc Ltd	109,140	-	-	-	-	-
3020 Other Funds Cap Construct	49,824,844	-	-	-	-	-
3200 Other Funds Non-Ltd	933,445	600,000	31,575,977	-	-	-
3400 Other Funds Ltd	8,378,127	4,170,962	4,170,962	2,021,857	2,021,857	2,021,857
All Funds	61,163,328	6,688,143	37,664,120	9,306,354	9,306,354	9,306,354
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	279,362	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	(109,140)	89,912	89,912	-	-	537,443
3020 Other Funds Cap Construct	(49,824,844)	-	-	-	-	-
3200 Other Funds Non-Ltd	(470,378)	-	-	-	-	-
3400 Other Funds Ltd	(5,670,062)	-	-	-	-	-
All Funds	(55,795,062)	89,912	89,912	-	-	537,443
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	2,197,134	1,917,181	1,917,181	7,284,497	7,284,497	7,284,497
4430 Lottery Funds Debt Svc Ltd	-	89,912	89,912	-	-	537,443
3020 Other Funds Cap Construct	-	-	-	-	-	-
3200 Other Funds Non-Ltd	463,067	600,000	31,575,977	-	-	-
3400 Other Funds Ltd	2,708,065	4,170,962	4,170,962	2,021,857	2,021,857	2,021,857
<b>TOTAL BEGINNING BALANCE</b>	<b>\$5,368,266</b>	<b>\$6,778,055</b>	<b>\$37,754,032</b>	<b>\$9,306,354</b>	<b>\$9,306,354</b>	<b>\$9,843,797</b>
<b>REVENUE CATEGORIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-00000

2019-21 Biennium

Higher Education Coordinating Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,660,543,220	1,765,917,111	1,772,719,954	2,412,238,060	1,697,266,461	1,953,911,210
8030 General Fund Debt Svc	129,167,925	166,966,142	176,259,238	267,265,984	248,452,120	230,156,706
All Funds	1,789,711,145	1,932,883,253	1,948,979,192	2,679,504,044	1,945,718,581	2,184,067,916
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3200 Other Funds Non-Ltd	130,408	-	-	-	-	-
3400 Other Funds Ltd	648,785	-	-	-	-	-
All Funds	779,193	-	-	-	-	-
<b>0210 Non-business Lic. and Fees</b>						
3400 Other Funds Ltd	-	792,695	792,695	693,750	693,750	693,750
<b>LICENSES AND FEES</b>						
3200 Other Funds Non-Ltd	130,408	-	-	-	-	-
3400 Other Funds Ltd	648,785	792,695	792,695	693,750	693,750	693,750
<b>TOTAL LICENSES AND FEES</b>	<b>\$779,193</b>	<b>\$792,695</b>	<b>\$792,695</b>	<b>\$693,750</b>	<b>\$693,750</b>	<b>\$693,750</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,073,864	2,313,367	2,313,367	2,313,367	2,313,367	2,313,367
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	1,139,607	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	3,213,471	3,669,388	3,669,388	3,669,388	3,669,388	3,669,388

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-00000

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Higher Education Coordinating Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$3,213,471</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	424,108,646	367,515,000	429,315,000	460,460,000	139,656,991	102,560,000
3400 Other Funds Ltd	1,374,838	-	-	6,270,000	3,323,009	-
All Funds	425,483,484	367,515,000	429,315,000	466,730,000	142,980,000	102,560,000
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	-	71,538,775	75,388,775	-	93,000,000	-
<b>0565 Lottery Bonds</b>						
3020 Other Funds Cap Construct	4,190,821	-	9,000,000	-	8,000,000	-
3400 Other Funds Ltd	-	-	-	-	127,921	-
All Funds	4,190,821	-	9,000,000	-	8,127,921	-
<b>0570 Revenue Bonds</b>						
3400 Other Funds Ltd	69,667	-	-	-	-	-
<b>0575 Refunding Bonds</b>						
3230 Other Funds Debt Svc Non-Ltd	246,781,802	-	-	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	428,299,467	439,053,775	513,703,775	460,460,000	240,656,991	102,560,000
3230 Other Funds Debt Svc Non-Ltd	246,781,802	-	-	-	-	-
3400 Other Funds Ltd	1,444,505	-	-	6,270,000	3,450,930	-
<b>TOTAL BOND SALES</b>	<b>\$676,525,774</b>	<b>\$439,053,775</b>	<b>\$513,703,775</b>	<b>\$466,730,000</b>	<b>\$244,107,921</b>	<b>\$102,560,000</b>
<b>INTEREST EARNINGS</b>						
0605 Interest Income						

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Higher Education Coordinating Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	120,643	-	-	-	-	-
3200 Other Funds Non-Ltd	18,026	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	163,816,854	-	-	-	-	-
3400 Other Funds Ltd	334,010	80,082	80,082	82,965	82,965	82,965
All Funds	164,289,533	80,082	80,082	82,965	82,965	82,965
<b>DONATIONS AND CONTRIBUTIONS</b>						
0905 Donations						
3400 Other Funds Ltd	9,637,316	12,357,654	12,357,654	12,598,133	12,598,133	12,598,133
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	664,784	664,784	2,738,431	2,738,431	2,738,431
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	9,637,316	13,022,438	13,022,438	15,336,564	15,336,564	15,336,564
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$9,637,316</b>	<b>\$13,022,438</b>	<b>\$13,022,438</b>	<b>\$15,336,564</b>	<b>\$15,336,564</b>	<b>\$15,336,564</b>
<b>LOAN REPAYMENT</b>						
0925 Loan Repayments						
3230 Other Funds Debt Svc Non-Ltd	92,085,141	-	-	-	-	-
<b>OTHER</b>						
0975 Other Revenues						
3200 Other Funds Non-Ltd	1,132,603	106,000	106,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	-	216,832,748	216,832,748	217,497,831	211,216,020	211,216,020
3400 Other Funds Ltd	434,454	3,305,594	4,838,795	4,602,748	2,978,703	20,369,953
3430 Other Funds Debt Svc Ltd	-	1,450,000	25,012,082	-	-	8,052,004
8800 General Fund Revenue	725	48,549	48,549	123,947	123,947	123,947

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Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Higher Education Coordinating Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,567,782	221,742,891	246,838,174	222,430,526	214,524,670	239,967,924
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6200 Federal Funds Non-Ltd	2,489,208	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6230 Federal Funds Debt Svc NL	625,641	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
6400 Federal Funds Ltd	81,825,317	114,345,784	118,461,072	128,703,224	127,443,974	127,830,060
All Funds	84,940,166	137,901,989	142,017,277	152,990,101	151,730,851	152,116,937
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	14,661,710	-	-	-	-	-
3400 Other Funds Ltd	759,229	7,325,275	7,325,275	-	-	-
All Funds	15,420,939	7,325,275	7,325,275	-	-	-
<b>1030 Transfer from Agy-Res Equity</b>						
3200 Other Funds Non-Ltd	179,443,323	-	-	-	-	-
3400 Other Funds Ltd	5,130,767	-	-	-	-	-
6400 Federal Funds Ltd	6,951	-	-	-	-	-
All Funds	184,581,041	-	-	-	-	-
<b>1040 Transfer In Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	11,701,466	-	-	-	-	-
<b>1100 Tsfr From Human Svcs, Dept of</b>						
3400 Other Funds Ltd	2,082,190	1,928,000	1,928,000	1,928,000	1,481,272	2,881,272
<b>1107 Tsfr From Administrative Svcs</b>						
4400 Lottery Funds Ltd	12,911,115	54,048,752	58,353,584	110,244,953	54,688,018	98,746,602

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-000-00-00-000000

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Higher Education Coordinating Commission

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	41,541,765	43,490,902	43,490,902	46,039,345	46,039,345	44,727,472
3400 Other Funds Ltd	-	-	-	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	-	-	-	30,871,500	30,871,500	30,871,500
All Funds	54,452,880	97,539,654	101,844,486	187,198,798	131,641,863	174,388,574
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,074,988	2,045,660	2,045,660	2,093,270	2,093,270	2,093,270
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	68,705	106,811	106,811	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	895,432	2,054,854	2,054,854	2,054,854	11,054,854	6,239,789
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	12,911,115	54,048,752	58,353,584	110,244,953	54,688,018	98,746,602
4430 Lottery Funds Debt Svc Ltd	67,904,941	43,490,902	43,490,902	46,039,345	46,039,345	44,727,472
3200 Other Funds Non-Ltd	179,443,323	-	-	-	-	-
3400 Other Funds Ltd	11,011,311	13,460,600	13,460,600	6,119,124	14,672,396	11,257,331
3430 Other Funds Debt Svc Ltd	-	-	-	30,871,500	30,871,500	30,871,500
6400 Federal Funds Ltd	6,951	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$271,277,641</b>	<b>\$111,000,254</b>	<b>\$115,305,086</b>	<b>\$193,274,922</b>	<b>\$146,271,259</b>	<b>\$185,602,905</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,660,543,220	1,765,917,111	1,772,719,954	2,412,238,060	1,697,266,461	1,953,911,210
8030 General Fund Debt Svc	129,167,925	166,966,142	176,259,238	267,265,984	248,452,120	230,156,706
4400 Lottery Funds Ltd	12,911,115	54,048,752	58,353,584	110,244,953	54,688,018	98,746,602
4430 Lottery Funds Debt Svc Ltd	68,025,584	43,490,902	43,490,902	46,039,345	46,039,345	44,727,472

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3020 Other Funds Cap Construct	428,299,467	439,053,775	513,703,775	460,460,000	240,656,991	102,560,000
3200 Other Funds Non-Ltd	180,724,360	106,000	106,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	502,683,797	216,832,748	216,832,748	217,497,831	211,216,020	211,216,020
3400 Other Funds Ltd	26,723,852	34,330,797	35,863,998	36,774,539	40,884,696	51,409,951
3430 Other Funds Debt Svc Ltd	-	1,450,000	25,012,082	30,871,500	30,871,500	38,923,504
8800 General Fund Revenue	725	48,549	48,549	123,947	123,947	123,947
6200 Federal Funds Non-Ltd	2,489,208	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6230 Federal Funds Debt Svc NL	625,641	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
6400 Federal Funds Ltd	81,832,268	114,345,784	118,461,072	128,703,224	127,443,974	127,830,060
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,094,027,162</b>	<b>\$2,860,146,765</b>	<b>\$2,984,408,107</b>	<b>\$3,734,712,260</b>	<b>\$2,722,135,949</b>	<b>\$2,884,098,349</b>

**TRANSFERS OUT**

<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(14,661,710)	-	-	-	-	-
3020 Other Funds Cap Construct	-	(6,831,534)	(6,831,534)	-	-	-
3400 Other Funds Ltd	(759,229)	(493,741)	(493,741)	-	-	-
All Funds	(15,420,939)	(7,325,275)	(7,325,275)	-	-	-
<b>2040 Transfer Out Lottery Proceeds</b>						
4430 Lottery Funds Debt Svc Ltd	(11,014,116)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(725)	(48,549)	(48,549)	(123,947)	(123,947)	(123,947)
<b>2121 Tstr To Governor, Office of the</b>						
6400 Federal Funds Ltd	(189,875)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)

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4430 Lottery Funds Debt Svc Ltd	(25,675,826)	-	-	-	-	-
3020 Other Funds Cap Construct	-	(6,831,534)	(6,831,534)	-	-	-
3400 Other Funds Ltd	(759,229)	(493,741)	(493,741)	-	-	-
8800 General Fund Revenue	(725)	(48,549)	(48,549)	(123,947)	(123,947)	(123,947)
6400 Federal Funds Ltd	(189,875)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$26,625,655)</b>	<b>(\$7,643,824)</b>	<b>(\$7,643,824)</b>	<b>(\$393,947)</b>	<b>(\$393,947)</b>	<b>(\$393,947)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,660,543,220	1,765,917,111	1,772,719,954	2,412,238,060	1,697,266,461	1,953,911,210
8030 General Fund Debt Svc	129,167,925	166,966,142	176,259,238	267,265,984	248,452,120	230,156,706
4400 Lottery Funds Ltd	15,108,249	55,965,933	60,270,765	117,529,450	61,972,515	106,031,099
4430 Lottery Funds Debt Svc Ltd	42,349,758	43,580,814	43,580,814	46,039,345	46,039,345	45,264,915
3020 Other Funds Cap Construct	428,299,467	432,222,241	506,872,241	460,460,000	240,656,991	102,560,000
3200 Other Funds Non-Ltd	181,187,427	706,000	31,681,977	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	502,683,797	216,832,748	216,832,748	217,497,831	211,216,020	211,216,020
3400 Other Funds Ltd	28,672,688	38,008,018	39,541,219	38,796,396	42,906,553	53,431,808
3430 Other Funds Debt Svc Ltd	-	1,450,000	25,012,082	30,871,500	30,871,500	38,923,504
6200 Federal Funds Non-Ltd	2,489,208	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6230 Federal Funds Debt Svc NL	625,641	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
6400 Federal Funds Ltd	81,642,393	114,075,784	118,191,072	128,433,224	127,173,974	127,560,060
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,072,769,773</b>	<b>\$2,859,280,996</b>	<b>\$3,014,518,315</b>	<b>\$3,743,624,667</b>	<b>\$2,731,048,356</b>	<b>\$2,893,548,199</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						

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<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	8,182,120	8,296,756	9,143,013	13,102,366	9,915,125	10,145,139
3400 Other Funds Ltd	2,665,862	3,781,732	4,037,761	4,268,174	4,048,766	5,792,753
6200 Federal Funds Non-Ltd	10,783	-	-	-	-	-
6400 Federal Funds Ltd	3,746,474	5,301,956	5,827,921	6,879,117	6,178,481	6,226,719
All Funds	14,605,239	17,380,444	19,008,695	24,249,657	20,142,372	22,164,611
<b>3160 Temporary Appointments</b>						
8000 General Fund	161,879	97,269	97,269	100,966	100,966	100,966
3400 Other Funds Ltd	150,268	111,988	111,988	116,243	116,243	116,243
6400 Federal Funds Ltd	138,980	17,866	17,866	18,545	18,545	18,545
All Funds	451,127	227,123	227,123	235,754	235,754	235,754
<b>3170 Overtime Payments</b>						
8000 General Fund	27,329	645	645	669	669	669
3400 Other Funds Ltd	26,699	2,327	2,327	2,414	2,414	2,414
6400 Federal Funds Ltd	9,328	2,666	2,666	2,767	2,767	2,767
All Funds	63,356	5,638	5,638	5,850	5,850	5,850
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	240	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	145,470	36,509	36,509	37,895	37,895	37,895
3400 Other Funds Ltd	55,694	12,891	12,891	13,382	13,382	13,382
6400 Federal Funds Ltd	58,911	-	-	-	-	-
All Funds	260,075	49,400	49,400	51,277	51,277	51,277

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<b>SALARIES &amp; WAGES</b>						
8000 General Fund	8,516,798	8,431,179	9,277,436	13,241,896	10,054,655	10,284,669
3400 Other Funds Ltd	2,898,763	3,908,938	4,164,967	4,400,213	4,180,805	5,924,792
6200 Federal Funds Non-Ltd	10,783	-	-	-	-	-
6400 Federal Funds Ltd	3,953,693	5,322,488	5,848,453	6,900,429	6,199,793	6,248,031
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15,380,037</b>	<b>\$17,662,605</b>	<b>\$19,290,856</b>	<b>\$24,542,538</b>	<b>\$20,435,253</b>	<b>\$22,457,492</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,276	3,251	3,251	5,845	4,070	4,176
3400 Other Funds Ltd	856	1,667	1,667	1,880	1,765	2,311
6200 Federal Funds Non-Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	1,015	1,917	1,917	2,583	2,215	2,221
All Funds	4,151	6,835	6,835	10,308	8,050	8,708
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,182,548	1,300,828	1,313,274	2,228,292	1,687,421	1,726,454
3400 Other Funds Ltd	387,297	564,376	568,104	725,765	688,535	984,490
6200 Federal Funds Non-Ltd	885	-	-	-	-	-
6400 Federal Funds Ltd	617,167	800,034	806,176	1,143,425	1,024,525	1,032,711
All Funds	2,187,897	2,665,238	2,687,554	4,097,482	3,400,481	3,743,655
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	480,983	511,798	473,459	527,854	527,854	527,854
3400 Other Funds Ltd	165,345	208,314	215,708	223,824	223,824	223,824
6200 Federal Funds Non-Ltd	647	-	-	-	-	-

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6400 Federal Funds Ltd	233,845	308,207	301,363	345,274	345,274	345,274
All Funds	880,820	1,028,319	990,530	1,096,952	1,096,952	1,096,952
<b>3230 Social Security Taxes</b>						
8000 General Fund	635,219	640,966	640,966	1,007,863	764,041	781,634
3400 Other Funds Ltd	217,434	298,649	298,649	334,793	318,006	451,347
6200 Federal Funds Non-Ltd	790	-	-	-	-	-
6400 Federal Funds Ltd	296,100	406,701	406,701	523,668	470,069	473,760
All Funds	1,149,543	1,346,316	1,346,316	1,866,324	1,552,116	1,706,741
<b>3240 Unemployment Assessments</b>						
8000 General Fund	18,547	-	-	-	-	-
3400 Other Funds Ltd	10,370	-	-	-	-	-
6400 Federal Funds Ltd	5,618	-	-	-	-	-
All Funds	34,535	-	-	-	-	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,046	4,144	4,144	5,711	4,030	4,130
3400 Other Funds Ltd	1,962	2,048	2,048	1,819	1,707	2,227
6200 Federal Funds Non-Ltd	4	-	-	-	-	-
6400 Federal Funds Ltd	1,475	2,358	2,358	2,504	2,154	2,159
All Funds	6,487	8,550	8,550	10,034	7,891	8,516
<b>3260 Mass Transit Tax</b>						
8000 General Fund	39,716	53,111	53,111	78,508	58,587	60,385
3400 Other Funds Ltd	24,055	22,209	22,209	26,139	23,767	35,330
All Funds	63,771	75,320	75,320	104,647	82,354	95,715

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<b>3270 Flexible Benefits</b>						
8000 General Fund	1,704,118	1,971,759	2,044,866	3,385,396	2,379,487	2,405,230
3400 Other Funds Ltd	630,696	954,085	989,461	1,051,642	990,498	1,306,099
6200 Federal Funds Non-Ltd	3,201	-	-	-	-	-
6400 Federal Funds Ltd	795,834	1,138,371	1,180,577	1,509,058	1,309,487	1,312,653
All Funds	3,133,849	4,064,215	4,214,904	5,946,096	4,679,472	5,023,982
<b>3280 Other OPE</b>						
8000 General Fund	85	-	-	-	-	-
3400 Other Funds Ltd	22	-	-	-	-	-
6400 Federal Funds Ltd	21	-	-	-	-	-
All Funds	128	-	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,066,538	4,485,857	4,533,071	7,239,469	5,425,490	5,509,863
3400 Other Funds Ltd	1,438,037	2,051,348	2,097,846	2,365,862	2,248,102	3,005,628
6200 Federal Funds Non-Ltd	5,531	-	-	-	-	-
6400 Federal Funds Ltd	1,951,075	2,657,588	2,699,092	3,526,512	3,153,724	3,168,778
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,461,181</b>	<b>\$9,194,793</b>	<b>\$9,330,009</b>	<b>\$13,131,843</b>	<b>\$10,827,316</b>	<b>\$11,684,269</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(436,681)	(436,681)	(164,363)	(300,226)	(164,363)
3400 Other Funds Ltd	-	(191,178)	(191,178)	(27,425)	(27,425)	(27,425)
6400 Federal Funds Ltd	-	(266,417)	(266,417)	(60,996)	(60,996)	(60,996)
All Funds	-	(894,276)	(894,276)	(252,784)	(388,647)	(252,784)

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<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(5,609)	(5,609)	-	(231,810)	(52,747)
3400 Other Funds Ltd	-	21,288	21,288	-	(1,724)	46,772
6400 Federal Funds Ltd	-	(181,103)	(181,103)	-	(19,870)	230,752
All Funds	-	(165,424)	(165,424)	-	(253,404)	224,777
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(442,290)	(442,290)	(164,363)	(532,036)	(217,110)
3400 Other Funds Ltd	-	(169,890)	(169,890)	(27,425)	(29,149)	19,347
6400 Federal Funds Ltd	-	(447,520)	(447,520)	(60,996)	(80,866)	169,756
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,059,700)</b>	<b>(\$1,059,700)</b>	<b>(\$252,784)</b>	<b>(\$642,051)</b>	<b>(\$28,007)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	12,583,336	12,474,746	13,368,217	20,317,002	14,948,109	15,577,422
3400 Other Funds Ltd	4,336,800	5,790,396	6,092,923	6,738,650	6,399,758	8,949,767
6200 Federal Funds Non-Ltd	16,314	-	-	-	-	-
6400 Federal Funds Ltd	5,904,768	7,532,556	8,100,025	10,365,945	9,272,651	9,586,565
<b>TOTAL PERSONAL SERVICES</b>	<b>\$22,841,218</b>	<b>\$25,797,698</b>	<b>\$27,561,165</b>	<b>\$37,421,597</b>	<b>\$30,620,518</b>	<b>\$34,113,754</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	211,801	153,120	156,021	198,696	154,463	155,387
3400 Other Funds Ltd	106,829	165,346	167,238	174,386	172,554	182,157
6400 Federal Funds Ltd	56,998	88,781	89,791	96,909	94,488	95,042
All Funds	375,628	407,247	413,050	469,991	421,505	432,586
<b>4125 Out of State Travel</b>						

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8000 General Fund	56,359	31,003	36,973	67,442	67,442	67,442
3400 Other Funds Ltd	55,219	62,182	62,182	64,546	64,546	64,546
6400 Federal Funds Ltd	116,645	126,752	134,972	140,100	140,100	140,100
All Funds	228,223	219,937	234,127	272,088	272,088	272,088
<b>4150 Employee Training</b>						
8000 General Fund	69,368	143,729	148,776	254,434	168,412	173,202
3400 Other Funds Ltd	51,695	51,376	51,376	57,472	47,935	99,609
6400 Federal Funds Ltd	107,515	38,977	44,024	65,356	50,873	53,747
All Funds	228,578	234,082	244,176	377,262	267,220	326,558
<b>4175 Office Expenses</b>						
8000 General Fund	103,977	159,500	171,141	242,404	182,801	185,539
3200 Other Funds Non-Ltd	772	-	-	-	-	-
3400 Other Funds Ltd	82,099	180,846	184,631	195,998	188,678	216,246
6400 Federal Funds Ltd	115,664	76,302	82,658	97,862	86,342	87,984
All Funds	302,512	416,648	438,430	536,264	457,821	489,769
<b>4200 Telecommunications</b>						
8000 General Fund	230,765	152,757	158,365	219,478	170,870	172,922
3400 Other Funds Ltd	74,924	66,780	66,780	73,369	67,118	101,750
6400 Federal Funds Ltd	50,071	83,418	89,027	102,775	91,775	93,007
All Funds	355,760	302,955	314,172	395,622	329,763	367,679
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	759,607	674,416	674,416	2,066,949	2,099,545	2,130,593
4400 Lottery Funds Ltd	470	-	-	-	-	-

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3200 Other Funds Non-Ltd	241	-	-	-	-	-
3400 Other Funds Ltd	360,916	347,392	347,392	757,376	769,038	779,208
6400 Federal Funds Ltd	279,660	564,175	564,175	1,229,974	1,243,343	1,259,402
All Funds	1,400,894	1,585,983	1,585,983	4,054,299	4,111,926	4,169,203
<b>4250 Data Processing</b>						
8000 General Fund	99,237	26,907	28,404	51,233	32,160	33,050
3400 Other Funds Ltd	35,883	30,505	30,505	33,069	30,680	1,243,232
6400 Federal Funds Ltd	35,695	2,207	4,203	9,300	5,956	6,490
All Funds	170,815	59,619	63,112	93,602	68,796	1,282,772
<b>4275 Publicity and Publications</b>						
8000 General Fund	40,291	46,459	48,948	50,813	38,746	39,430
3400 Other Funds Ltd	13,980	73,961	75,853	79,275	77,965	96,424
6400 Federal Funds Ltd	23,298	16,826	20,682	24,040	22,264	22,674
All Funds	77,569	137,246	145,483	154,128	138,975	158,528
<b>4300 Professional Services</b>						
8000 General Fund	2,183,048	3,230,884	3,230,884	3,621,872	3,371,872	3,371,872
3400 Other Funds Ltd	564,862	1,522,733	1,522,733	1,605,134	1,605,134	2,262,534
6400 Federal Funds Ltd	1,838,546	4,380,135	4,390,735	4,349,685	4,349,685	4,349,685
All Funds	4,586,456	9,133,752	9,144,352	9,576,691	9,326,691	9,984,091
<b>4315 IT Professional Services</b>						
8000 General Fund	157,890	212,071	212,071	400,978	220,978	220,978
3400 Other Funds Ltd	6,166	149,410	149,410	155,685	155,685	161,185
6400 Federal Funds Ltd	201,000	216,737	216,737	225,840	225,840	225,840

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	365,056	578,218	578,218	782,503	602,503	608,003
<b>4325 Attorney General</b>						
8000 General Fund	149,330	78,903	83,278	100,050	94,097	96,008
3200 Other Funds Non-Ltd	11,088	-	-	-	-	-
3400 Other Funds Ltd	94,115	27,671	27,671	33,258	31,279	37,914
6200 Federal Funds Non-Ltd	2,048	-	-	-	-	-
6400 Federal Funds Ltd	24,648	20,305	24,680	29,651	26,326	26,892
All Funds	281,229	126,879	135,629	162,959	151,702	160,814
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	840	15,914	16,661	29,081	18,918	19,465
3400 Other Funds Ltd	-	4,988	4,988	5,706	4,565	9,824
6400 Federal Funds Ltd	-	1,852	2,599	4,835	3,022	3,351
All Funds	840	22,754	24,248	39,622	26,505	32,640
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	550,017	449,696	450,443	481,626	469,559	470,243
3400 Other Funds Ltd	9,118	23,107	23,107	24,525	23,215	29,674
6400 Federal Funds Ltd	50,140	34,854	35,601	39,524	37,723	38,133
All Funds	609,275	507,657	509,151	545,675	530,497	538,050
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	645,930	309,733	332,688	345,330	345,330	371,140
3400 Other Funds Ltd	266,447	323,372	327,157	339,589	339,589	476,041
6400 Federal Funds Ltd	38,425	206,739	221,167	229,571	213,897	228,185
All Funds	950,802	839,844	881,012	914,490	898,816	1,075,366

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<b>4475 Facilities Maintenance</b>						
8000 General Fund	15,570	-	-	-	-	-
3400 Other Funds Ltd	6,721	-	-	-	-	-
6400 Federal Funds Ltd	351	-	-	-	-	-
All Funds	22,642	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	261	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	41,943	10,391	10,391	10,787	10,787	10,787
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	144,003	123,352	123,352	128,039	155,681	128,039
6400 Federal Funds Ltd	29,817	42,793	42,793	44,419	15,542	15,542
All Funds	215,763	382,536	382,536	389,245	388,010	360,368
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	-	-	-	30,000
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	6,831,534	6,831,534	-	-	2,194,431
<b>4650 Other Services and Supplies</b>						
8000 General Fund	32,469	18,689	443,934	498,802	236,551	439,159
3200 Other Funds Non-Ltd	1,132,003	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	499,972	-	-	-	-	-
3400 Other Funds Ltd	1,510,485	240,315	1,459,636	6,520,013	3,675,561	331,496
6400 Federal Funds Ltd	1,232	946	204,587	224,033	162,190	193,493

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All Funds	3,176,161	259,950	2,108,157	7,242,848	4,074,302	964,148
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	18,750	124,942	155,092	232,559	170,721	174,006
3400 Other Funds Ltd	2,539	76,359	76,359	82,633	75,594	109,753
6400 Federal Funds Ltd	3,837	16,505	16,505	30,656	9,208	11,179
All Funds	25,126	217,806	247,956	345,848	255,523	294,938
<b>4715 IT Expendable Property</b>						
8000 General Fund	279,300	63,643	63,643	56,061	56,061	56,061
3400 Other Funds Ltd	65,547	73,394	73,394	76,183	76,183	82,183
6400 Federal Funds Ltd	59,975	24,502	24,502	23,416	23,416	23,416
All Funds	404,822	161,539	161,539	155,660	155,660	161,660
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,646,753	5,902,757	6,422,129	8,928,595	7,909,313	8,187,284
4400 Lottery Funds Ltd	470	-	-	-	-	-
3200 Other Funds Non-Ltd	1,144,104	206,000	206,000	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	499,972	-	-	-	-	-
3400 Other Funds Ltd	3,451,548	10,374,623	11,605,298	10,406,256	7,561,000	8,636,246
6200 Federal Funds Non-Ltd	2,048	-	-	-	-	-
6400 Federal Funds Ltd	3,033,517	5,942,806	6,209,438	6,967,946	6,801,990	6,874,162
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,778,412</b>	<b>\$22,426,186</b>	<b>\$24,442,865</b>	<b>\$26,508,797</b>	<b>\$22,478,303</b>	<b>\$23,903,692</b>
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software						
8000 General Fund	-	-	-	14,500,000	-	-

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<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	6,000	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	-	14,500,000	-	-
3400 Other Funds Ltd	6,000	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,000</b>	<b>-</b>	<b>-</b>	<b>\$14,500,000</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	74,150	65,135	65,135	67,610	67,610	67,610
6400 Federal Funds Ltd	-	8,630	8,630	8,958	8,958	8,958
All Funds	74,150	73,765	73,765	76,568	76,568	76,568
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	81,523	-	-	-	-	-
3400 Other Funds Ltd	35,250	96,652	96,652	100,325	100,325	100,325
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	60,048	950,518	950,518	986,637	986,637	986,637
All Funds	176,821	20,016,001	20,016,001	20,776,609	20,776,609	20,776,609
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	57,965,600	10,211,824	10,211,824	14,336,573	14,336,573	10,236,573
3400 Other Funds Ltd	1,147,714	1,282,854	1,282,854	2,061,603	1,331,603	2,731,603
6200 Federal Funds Non-Ltd	625,925	-	-	-	-	-
6400 Federal Funds Ltd	62,944,593	84,508,023	86,968,913	92,734,622	92,734,622	92,734,622
All Funds	122,683,832	96,002,701	98,463,591	109,132,798	108,402,798	105,702,798

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>6035 Dist to Individuals</b>						
8000 General Fund	142,416,698	166,165,627	168,665,627	324,660,940	149,016,137	154,421,512
4400 Lottery Funds Ltd	4,950,599	20,746,268	20,746,268	21,534,626	30,688,018	40,000,000
3400 Other Funds Ltd	14,957,571	15,230,376	15,230,376	15,809,131	15,362,403	29,862,403
All Funds	162,324,868	202,142,271	204,642,271	362,004,697	195,066,558	224,283,915
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	939,839	1,850,871	1,850,871	3,021,204	1,921,204	1,921,204
3400 Other Funds Ltd	191,315	766,397	766,397	1,289,800	795,520	795,520
6400 Federal Funds Ltd	199,784	-	-	-	-	-
All Funds	1,330,938	2,617,268	2,617,268	4,311,004	2,716,724	2,716,724
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	565,609,622	573,123,155	572,943,155	798,550,113	545,449,155	644,723,980
3020 Other Funds Cap Construct	106,881,522	101,397,241	101,397,241	16,860,000	67,656,991	24,860,000
3400 Other Funds Ltd	263,373	2,327,920	2,327,920	857,640	857,640	857,640
6400 Federal Funds Ltd	9,044,813	14,816,057	14,816,057	15,379,068	15,379,068	15,379,068
All Funds	681,799,330	691,664,373	691,484,373	831,646,821	629,342,854	685,820,688
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	868,156,651	50,100,984	53,170,984	213,853,603	47,546,693	108,914,872
4400 Lottery Funds Ltd	8,240,000	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
3020 Other Funds Cap Construct	321,417,945	330,825,000	405,475,000	443,600,000	173,000,000	77,700,000
3200 Other Funds Non-Ltd	179,443,323	-	30,975,977	-	-	-
3400 Other Funds Ltd	38,005	-	-	-	-	-
6200 Federal Funds Non-Ltd	415,298	-	-	-	-	-

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6400 Federal Funds Ltd	62,456	-	-	-	-	-
All Funds	1,377,773,678	404,925,984	513,621,961	704,259,450	244,546,693	231,920,719
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	1,333,640	-	-	19,650,000	-	-
6400 Federal Funds Ltd	-	-	820,297	1,672,854	1,672,854	1,672,854
All Funds	1,333,640	-	820,297	21,322,854	1,672,854	1,672,854
<b>6065 Loan Repaid To State Agencies</b>						
8000 General Fund	-	13,424,701	13,424,701	13,165,216	13,165,216	13,165,216
<b>6085 Other Special Payments</b>						
8000 General Fund	-	931,941,446	931,941,446	980,533,814	902,253,061	996,042,147
4400 Lottery Funds Ltd	-	8,240,000	8,240,000	14,099,809	-	14,099,809
3400 Other Funds Ltd	-	-	-	-	9,000,000	-
All Funds	-	940,181,446	940,181,446	994,633,623	911,253,061	1,010,141,956
<b>6291 Spc Pmt to Corrections, Dept of</b>						
8000 General Fund	150,000	-	-	-	-	-
6400 Federal Funds Ltd	169,400	189,850	189,850	189,850	189,850	189,850
All Funds	319,400	189,850	189,850	189,850	189,850	189,850
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	-	51,807	51,807	51,807	51,807	51,807
6200 Federal Funds Non-Ltd	1,429,623	-	-	-	-	-
6400 Federal Funds Ltd	223,014	127,344	127,344	127,344	127,344	127,344
All Funds	1,652,637	179,151	179,151	179,151	179,151	179,151
<b>6581 Spc Pmt to Education, Dept of</b>						

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8000 General Fund	775,000	721,000	721,000	721,000	721,000	721,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,637,428,573	1,747,539,608	1,752,929,608	2,368,492,463	1,674,409,039	1,930,146,504
4400 Lottery Funds Ltd	13,190,599	52,986,268	52,986,268	82,440,282	54,688,018	99,405,656
3020 Other Funds Cap Construct	428,299,467	432,222,241	506,872,241	460,460,000	240,656,991	102,560,000
3200 Other Funds Non-Ltd	179,443,323	-	30,975,977	-	-	-
3400 Other Funds Ltd	16,707,378	19,821,141	19,821,141	20,237,916	27,566,908	34,466,908
6200 Federal Funds Non-Ltd	2,470,846	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	72,704,108	100,600,422	103,881,609	111,099,333	111,099,333	111,099,333
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,350,244,294</b>	<b>\$2,372,138,511</b>	<b>\$2,486,435,675</b>	<b>\$3,062,419,641</b>	<b>\$2,128,109,936</b>	<b>\$2,297,368,048</b>
<b>DEBT SERVICE</b>						
<b>7050 Pmt To Ret Bond Escrow</b>						
3230 Other Funds Debt Svc Non-Ltd	288,568,622	-	-	-	-	-
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	51,947,711	71,203,276	76,314,479	124,254,610	117,729,610	99,434,196
4430 Lottery Funds Debt Svc Ltd	20,206,757	22,810,525	22,810,525	26,038,760	26,038,760	25,156,271
3230 Other Funds Debt Svc Non-Ltd	86,626,314	96,346,158	96,346,158	101,378,310	99,408,310	99,408,310
3430 Other Funds Debt Svc Ltd	-	537,500	13,496,647	26,195,000	26,195,000	34,247,004
6230 Federal Funds Debt Svc NL	-	625,977	625,977	-	-	-
All Funds	158,780,782	191,523,436	209,593,786	277,866,680	269,371,680	258,245,781
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	70,750,211	90,542,316	94,724,209	143,011,374	130,722,510	130,722,510
4430 Lottery Funds Debt Svc Ltd	22,143,001	20,770,289	20,770,289	20,000,585	20,000,585	19,866,166

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3230 Other Funds Debt Svc Non-Ltd	119,652,603	111,166,405	111,166,405	112,518,221	108,206,410	108,206,410
3430 Other Funds Debt Svc Ltd	-	912,500	11,515,435	4,676,500	4,676,500	4,676,500
6230 Federal Funds Debt Svc NL	-	3,961,397	3,961,397	3,969,900	3,969,900	-
All Funds	212,545,815	227,352,907	242,137,735	284,176,580	267,575,905	263,471,586
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	4,520,000	4,920,000	4,920,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	4,993,827	3,549,235	3,549,235	2,069,000	2,069,000	2,069,000
All Funds	9,513,827	8,469,235	8,469,235	2,069,000	2,069,000	2,069,000
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	1,210,351	300,550	300,550	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,342,459	1,778,983	1,778,983	1,532,300	1,532,300	1,532,300
6230 Federal Funds Debt Svc NL	625,641	-	-	627,330	627,330	4,597,230
All Funds	4,178,451	2,079,533	2,079,533	2,159,630	2,159,630	6,129,530
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	128,428,273	166,966,142	176,259,238	267,265,984	248,452,120	230,156,706
4430 Lottery Funds Debt Svc Ltd	42,349,758	43,580,814	43,580,814	46,039,345	46,039,345	45,022,437
3230 Other Funds Debt Svc Non-Ltd	502,183,825	212,840,781	212,840,781	217,497,831	211,216,020	211,216,020
3430 Other Funds Debt Svc Ltd	-	1,450,000	25,012,082	30,871,500	30,871,500	38,923,504
6230 Federal Funds Debt Svc NL	625,641	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>TOTAL DEBT SERVICE</b>	<b>\$673,587,497</b>	<b>\$429,425,111</b>	<b>\$462,280,289</b>	<b>\$566,271,890</b>	<b>\$541,176,215</b>	<b>\$529,915,897</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,655,658,662	1,765,917,111	1,772,719,954	2,412,238,060	1,697,266,461	1,953,911,210
8030 General Fund Debt Svc	128,428,273	166,966,142	176,259,238	267,265,984	248,452,120	230,156,706

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4400 Lottery Funds Ltd	13,191,069	52,986,268	52,986,268	82,440,282	54,688,018	99,405,656
4430 Lottery Funds Debt Svc Ltd	42,349,758	43,580,814	43,580,814	46,039,345	46,039,345	45,022,437
3020 Other Funds Cap Construct	428,299,467	432,222,241	506,872,241	460,460,000	240,656,991	102,560,000
3200 Other Funds Non-Ltd	180,587,427	206,000	31,181,977	206,000	206,000	206,000
3230 Other Funds Debt Svc Non-Ltd	502,683,797	212,840,781	212,840,781	217,497,831	211,216,020	211,216,020
3400 Other Funds Ltd	24,501,726	35,986,160	37,519,362	37,382,822	41,527,666	52,052,921
3430 Other Funds Debt Svc Ltd	-	1,450,000	25,012,082	30,871,500	30,871,500	38,923,504
6200 Federal Funds Non-Ltd	2,489,208	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6230 Federal Funds Debt Svc NL	625,641	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
6400 Federal Funds Ltd	81,642,393	114,075,784	118,191,072	128,433,224	127,173,974	127,560,060
<b>TOTAL EXPENDITURES</b>	<b>\$3,060,457,421</b>	<b>\$2,849,787,506</b>	<b>\$3,000,719,994</b>	<b>\$3,707,121,925</b>	<b>\$2,722,384,972</b>	<b>\$2,885,301,391</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(4,884,558)	-	-	-	-	-
8030 General Fund Debt Svc	(739,652)	-	-	-	-	-
All Funds	(5,624,210)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	1,917,180	2,979,665	7,284,497	35,089,168	7,284,497	6,625,443
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	242,478
3200 Other Funds Non-Ltd	600,000	500,000	500,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	3,991,967	3,991,967	-	-	-
3400 Other Funds Ltd	4,170,962	2,021,858	2,021,857	1,413,574	1,378,887	1,378,887
<b>TOTAL ENDING BALANCE</b>	<b>\$6,688,142</b>	<b>\$9,493,490</b>	<b>\$13,798,321</b>	<b>\$36,502,742</b>	<b>\$8,663,384</b>	<b>\$8,246,808</b>

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<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	142	124	134	173	137	148
8180 Position Reconciliation	-	-	-	-	(1)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>142</b>	<b>124</b>	<b>134</b>	<b>173</b>	<b>136</b>	<b>148</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	123.63	116.15	120.28	161.57	126.83	137.87
8280 FTE Reconciliation	-	0.05	0.05	-	(1.58)	(0.50)
<b>TOTAL AUTHORIZED FTE</b>	<b>123.63</b>	<b>116.20</b>	<b>120.33</b>	<b>161.57</b>	<b>125.25</b>	<b>137.37</b>

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<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	933,445	600,000	600,000	-	-	-
3400 Other Funds Ltd	1,594,935	1,424,589	1,424,589	631,161	631,161	631,161
All Funds	2,528,380	2,024,589	2,024,589	631,161	631,161	631,161
0030 Beginning Balance Adjustment						
3200 Other Funds Non-Ltd	(470,378)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3200 Other Funds Non-Ltd	463,067	600,000	600,000	-	-	-
3400 Other Funds Ltd	1,594,935	1,424,589	1,424,589	631,161	631,161	631,161
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,058,002</b>	<b>\$2,024,589</b>	<b>\$2,024,589</b>	<b>\$631,161</b>	<b>\$631,161</b>	<b>\$631,161</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	22,482,818	23,535,661	77,290,027	24,291,852	25,868,336
<b>LICENSES AND FEES</b>						
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	792,695	792,695	693,750	693,750	693,750
<b>CHARGES FOR SERVICES</b>						
0410 Charges for Services						
3400 Other Funds Ltd	-	2,313,367	2,313,367	2,313,367	2,313,367	2,313,367
0415 Admin and Service Charges						
3400 Other Funds Ltd	-	1,356,021	1,356,021	1,356,021	1,356,021	1,356,021

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<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	-	3,669,388	3,669,388	3,669,388	3,669,388	3,669,388
<b>TOTAL CHARGES FOR SERVICES</b>	-	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>	<b>\$3,669,388</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	-	-	6,270,000	3,323,009	-
<b>0565 Lottery Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	127,921	-
<b>BOND SALES</b>						
3400 Other Funds Ltd	-	-	-	6,270,000	3,450,930	-
<b>TOTAL BOND SALES</b>	-	-	-	<b>\$6,270,000</b>	<b>\$3,450,930</b>	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	-	11,000	11,000	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	-	360,000	360,000	360,000	360,000	360,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	106,000	106,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	1,779,444	3,312,645	3,198,781	2,799,016	5,690,266
All Funds	-	1,885,444	3,418,645	3,404,781	3,005,016	5,896,266
<b>FEDERAL FUNDS REVENUE</b>						

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<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	14,875,631	18,990,919	24,292,039	23,032,789	23,418,875
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	7,097,403	7,097,403	-	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	2,000,000	2,000,000	2,057,810	2,057,810	2,057,810
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	-	106,811	106,811	-	-	-
<b>1581 Tsfr From Education, Dept of</b>						
3400 Other Funds Ltd	-	1,634,590	1,634,590	1,634,590	10,634,590	5,819,525
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	10,838,804	10,838,804	3,692,400	12,692,400	7,877,335
<b>TOTAL TRANSFERS IN</b>	-	<b>\$10,838,804</b>	<b>\$10,838,804</b>	<b>\$3,692,400</b>	<b>\$12,692,400</b>	<b>\$7,877,335</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	22,482,818	23,535,661	77,290,027	24,291,852	25,868,336
3200 Other Funds Non-Ltd	-	106,000	106,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	17,451,331	18,984,532	17,884,319	23,665,484	18,290,739
6400 Federal Funds Ltd	-	14,875,631	18,990,919	24,292,039	23,032,789	23,418,875
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$54,915,780</b>	<b>\$61,617,112</b>	<b>\$119,672,385</b>	<b>\$71,196,125</b>	<b>\$67,783,950</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(153,712)	(153,712)	-	-	-

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<b>2121 Tsfr To Governor, Office of the</b>						
6400 Federal Funds Ltd	-	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	(153,712)	(153,712)	-	-	-
6400 Federal Funds Ltd	-	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>(\$423,712)</b>	<b>(\$423,712)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>	<b>(\$270,000)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	22,482,818	23,535,661	77,290,027	24,291,852	25,868,336
3200 Other Funds Non-Ltd	463,067	706,000	706,000	206,000	206,000	206,000
3400 Other Funds Ltd	1,594,935	18,722,208	20,255,409	18,515,480	24,296,645	18,921,900
6400 Federal Funds Ltd	-	14,605,631	18,720,919	24,022,039	22,762,789	23,148,875
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,058,002</b>	<b>\$56,516,657</b>	<b>\$63,217,989</b>	<b>\$120,033,546</b>	<b>\$71,557,286</b>	<b>\$68,145,111</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	8,296,756	9,143,013	13,102,366	9,915,125	10,145,139
3400 Other Funds Ltd	-	3,781,732	4,037,761	4,268,174	4,048,766	5,792,763
6400 Federal Funds Ltd	-	5,301,956	5,827,921	6,879,117	6,178,481	6,226,719
All Funds	-	17,380,444	19,008,695	24,249,657	20,142,372	22,164,611
<b>3160 Temporary Appointments</b>						
8000 General Fund	-	97,269	97,269	100,966	100,966	100,966
3400 Other Funds Ltd	-	111,988	111,988	116,243	116,243	116,243

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	17,866	17,866	18,545	18,545	18,545
All Funds	-	227,123	227,123	235,754	235,754	235,754
<b>3170 Overtime Payments</b>						
8000 General Fund	-	645	645	669	669	669
3400 Other Funds Ltd	-	2,327	2,327	2,414	2,414	2,414
6400 Federal Funds Ltd	-	2,666	2,666	2,767	2,767	2,767
All Funds	-	5,638	5,638	5,850	5,850	5,850
<b>3190 All Other Differential</b>						
8000 General Fund	-	36,509	36,509	37,895	37,895	37,895
3400 Other Funds Ltd	-	12,891	12,891	13,382	13,382	13,382
All Funds	-	49,400	49,400	51,277	51,277	51,277
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	8,431,179	9,277,436	13,241,896	10,054,655	10,284,669
3400 Other Funds Ltd	-	3,908,938	4,164,967	4,400,213	4,180,805	5,924,792
6400 Federal Funds Ltd	-	5,322,488	5,848,453	6,900,429	6,199,793	6,248,031
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$17,662,605</b>	<b>\$19,290,856</b>	<b>\$24,542,538</b>	<b>\$20,435,253</b>	<b>\$22,457,492</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Ref. Bd. Assessments</b>						
8000 General Fund	-	3,251	3,251	5,845	4,070	4,176
3400 Other Funds Ltd	-	1,667	1,667	1,880	1,765	2,311
6400 Federal Funds Ltd	-	1,917	1,917	2,583	2,215	2,221
All Funds	-	6,835	6,835	10,308	8,050	8,708
<b>3220 Public Employees' Retire Cont</b>						

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8000 General Fund	-	1,300,828	1,313,274	2,228,292	1,687,421	1,726,454
3400 Other Funds Ltd	-	564,376	568,104	725,765	688,535	984,490
6400 Federal Funds Ltd	-	800,034	806,176	1,143,425	1,024,525	1,032,711
All Funds	-	2,665,238	2,687,554	4,097,482	3,400,481	3,743,655
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	511,798	473,459	527,854	527,854	527,854
3400 Other Funds Ltd	-	208,314	215,708	223,824	223,824	223,824
6400 Federal Funds Ltd	-	308,207	301,363	345,274	345,274	345,274
All Funds	-	1,028,319	990,530	1,096,952	1,096,952	1,096,952
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	640,966	640,966	1,007,863	764,041	781,634
3400 Other Funds Ltd	-	298,649	298,649	334,793	318,006	451,347
6400 Federal Funds Ltd	-	406,701	406,701	523,668	470,069	473,760
All Funds	-	1,346,316	1,346,316	1,866,324	1,552,116	1,706,741
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	4,144	4,144	5,711	4,030	4,130
3400 Other Funds Ltd	-	2,048	2,048	1,819	1,707	2,227
6400 Federal Funds Ltd	-	2,358	2,358	2,504	2,154	2,159
All Funds	-	8,550	8,550	10,034	7,891	8,516
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	53,111	53,111	78,508	58,587	60,385
3400 Other Funds Ltd	-	22,209	22,209	26,139	23,767	35,330
All Funds	-	75,320	75,320	104,647	82,354	95,715

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<b>3270 Flexible Benefits</b>						
8000 General Fund	-	1,971,759	2,044,866	3,385,396	2,379,487	2,405,230
3400 Other Funds Ltd	-	954,085	989,461	1,051,642	990,498	1,306,099
6400 Federal Funds Ltd	-	1,138,371	1,180,577	1,509,058	1,309,487	1,312,653
All Funds	-	4,064,215	4,214,904	5,946,096	4,679,472	5,023,982
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	4,485,857	4,533,071	7,239,469	5,425,490	5,509,863
3400 Other Funds Ltd	-	2,051,348	2,097,846	2,365,862	2,248,102	3,005,628
6400 Federal Funds Ltd	-	2,657,588	2,699,092	3,526,512	3,153,724	3,168,778
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$9,194,793</b>	<b>\$9,330,009</b>	<b>\$13,131,843</b>	<b>\$10,827,316</b>	<b>\$11,684,269</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(436,681)	(436,681)	(164,363)	(300,226)	(164,363)
3400 Other Funds Ltd	-	(191,178)	(191,178)	(27,425)	(27,425)	(27,425)
6400 Federal Funds Ltd	-	(266,417)	(266,417)	(60,996)	(60,996)	(60,996)
All Funds	-	(894,276)	(894,276)	(252,784)	(388,647)	(252,784)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(5,609)	(5,609)	-	(231,810)	(52,747)
3400 Other Funds Ltd	-	21,288	21,288	-	(1,724)	46,772
6400 Federal Funds Ltd	-	(181,103)	(181,103)	-	(19,870)	230,752
All Funds	-	(165,424)	(165,424)	-	(253,404)	224,777
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(442,290)	(442,290)	(164,363)	(532,036)	(217,110)

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3400 Other Funds Ltd	-	(169,890)	(169,890)	(27,425)	(29,149)	19,347
6400 Federal Funds Ltd	-	(447,520)	(447,520)	(60,996)	(80,866)	169,756
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$1,059,700)</b>	<b>(\$1,059,700)</b>	<b>(\$252,784)</b>	<b>(\$642,051)</b>	<b>(\$28,007)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	12,474,746	13,368,217	20,317,002	14,948,109	15,577,422
3400 Other Funds Ltd	-	5,790,396	6,092,923	6,738,650	6,399,758	8,949,767
6400 Federal Funds Ltd	-	7,532,556	8,100,025	10,365,945	9,272,651	9,586,565
<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$25,797,698</b>	<b>\$27,561,165</b>	<b>\$37,421,597</b>	<b>\$30,620,518</b>	<b>\$34,113,754</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	153,120	156,021	198,696	154,463	155,387
3400 Other Funds Ltd	-	165,346	167,238	174,386	172,554	182,157
6400 Federal Funds Ltd	-	88,781	89,791	96,909	94,488	95,042
All Funds	-	407,247	413,050	469,991	421,505	432,586
<b>4125 Out of State Travel</b>						
8000 General Fund	-	31,003	36,973	67,442	67,442	67,442
3400 Other Funds Ltd	-	62,182	62,182	64,546	64,546	64,546
6400 Federal Funds Ltd	-	126,752	134,972	140,100	140,100	140,100
All Funds	-	219,937	234,127	272,088	272,088	272,088
<b>4150 Employee Training</b>						
8000 General Fund	-	143,729	148,776	254,434	168,412	173,202
3400 Other Funds Ltd	-	51,376	51,376	57,472	47,935	99,609
6400 Federal Funds Ltd	-	38,977	44,024	65,356	50,873	53,747

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All Funds	-	234,082	244,176	377,262	267,220	326,558
<b>4175 Office Expenses</b>						
8000 General Fund	-	159,500	171,141	242,404	182,801	185,539
3400 Other Funds Ltd	-	180,846	184,631	195,998	188,678	216,246
6400 Federal Funds Ltd	-	76,302	82,658	97,862	86,342	87,984
All Funds	-	416,648	438,430	536,264	457,821	489,769
<b>4200 Telecommunications</b>						
8000 General Fund	-	152,757	158,365	219,478	170,870	172,922
3400 Other Funds Ltd	-	66,780	66,780	73,369	67,118	101,750
6400 Federal Funds Ltd	-	83,418	89,027	102,775	91,775	93,007
All Funds	-	302,955	314,172	395,622	329,763	367,679
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	457,643	457,643	997,877	1,030,473	1,061,521
3400 Other Funds Ltd	-	347,392	347,392	757,376	769,038	779,208
6400 Federal Funds Ltd	-	564,175	564,175	1,229,974	1,243,343	1,259,402
All Funds	-	1,369,210	1,369,210	2,985,227	3,042,854	3,100,131
<b>4250 Data Processing</b>						
8000 General Fund	-	26,907	28,404	51,233	32,160	33,050
3400 Other Funds Ltd	-	30,505	30,505	33,069	30,680	1,243,232
6400 Federal Funds Ltd	-	2,207	4,203	9,300	5,956	6,490
All Funds	-	59,619	63,112	93,602	68,796	1,282,772
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	46,459	48,948	50,813	38,746	39,430

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3400 Other Funds Ltd	-	73,961	75,853	79,275	77,965	96,424
6400 Federal Funds Ltd	-	16,826	20,682	24,040	22,264	22,674
All Funds	-	137,246	145,483	154,128	138,975	158,528
<b>4300 Professional Services</b>						
8000 General Fund	-	3,230,884	3,230,884	3,621,872	3,371,872	3,371,872
3400 Other Funds Ltd	-	1,522,733	1,522,733	1,605,134	1,605,134	2,262,534
6400 Federal Funds Ltd	-	4,380,135	4,390,735	4,349,685	4,349,685	4,349,685
All Funds	-	9,133,752	9,144,352	9,576,691	9,326,691	9,984,091
<b>4315 IT Professional Services</b>						
8000 General Fund	-	212,071	212,071	400,978	220,978	220,978
3400 Other Funds Ltd	-	149,410	149,410	155,685	155,685	161,185
6400 Federal Funds Ltd	-	216,737	216,737	225,840	225,840	225,840
All Funds	-	578,218	578,218	782,503	602,503	608,003
<b>4325 Attorney General</b>						
8000 General Fund	-	78,903	83,278	100,050	94,097	96,008
3400 Other Funds Ltd	-	27,671	27,671	33,258	31,279	37,914
6400 Federal Funds Ltd	-	20,305	24,680	29,651	26,326	26,892
All Funds	-	126,879	135,629	162,959	151,702	160,814
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	15,914	16,661	29,081	18,918	19,465
3400 Other Funds Ltd	-	4,988	4,988	5,706	4,565	9,824
6400 Federal Funds Ltd	-	1,852	2,599	4,835	3,022	3,351
All Funds	-	22,754	24,248	39,622	26,505	32,640

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	449,696	450,443	481,626	469,559	470,243
3400 Other Funds Ltd	-	23,107	23,107	24,525	23,215	29,674
6400 Federal Funds Ltd	-	34,854	35,601	39,524	37,723	38,133
All Funds	-	507,657	509,151	545,675	530,497	538,050
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	309,733	332,688	345,330	345,330	371,140
3400 Other Funds Ltd	-	323,372	327,157	339,589	339,589	476,041
6400 Federal Funds Ltd	-	206,739	221,167	229,571	213,897	228,185
All Funds	-	839,844	881,012	914,490	898,816	1,075,366
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	10,391	10,391	10,787	10,787	10,787
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	123,352	123,352	128,039	155,681	128,039
6400 Federal Funds Ltd	-	42,793	42,793	44,419	15,542	15,542
All Funds	-	382,536	382,536	389,245	388,010	360,368
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	-	-	-	30,000
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	6,831,534	6,831,534	-	-	2,194,431
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	18,689	443,934	498,802	236,551	439,159
3400 Other Funds Ltd	-	240,315	1,459,636	6,520,013	3,675,561	331,496

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Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium  
HECC Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	946	204,587	224,033	162,190	193,493
All Funds	-	259,950	2,108,157	7,242,848	4,074,302	964,148
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	124,942	155,092	232,559	170,721	174,006
3400 Other Funds Ltd	-	76,359	76,359	82,633	75,594	109,753
6400 Federal Funds Ltd	-	16,505	16,505	30,656	9,208	11,179
All Funds	-	217,806	247,956	345,848	255,523	294,938
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	63,643	63,643	56,061	56,061	56,061
3400 Other Funds Ltd	-	73,394	73,394	76,183	76,183	82,183
6400 Federal Funds Ltd	-	24,502	24,502	23,416	23,416	23,416
All Funds	-	161,539	161,539	155,660	155,660	161,660
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	5,685,984	6,205,356	7,859,523	6,840,241	7,118,212
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	10,374,623	11,605,298	10,406,256	7,561,000	8,636,246
6400 Federal Funds Ltd	-	5,942,806	6,209,438	6,967,946	6,801,990	6,874,162
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$22,209,413</b>	<b>\$24,226,092</b>	<b>\$25,439,725</b>	<b>\$21,409,231</b>	<b>\$22,834,620</b>
<b>CAPITAL OUTLAY</b>						
5550 Data Processing Software	-	-	-	14,500,000	-	-
8000 General Fund	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6020 Dist to Counties	-	-	-	-	-	-

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 HECC Operations

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Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	65,135	65,135	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	96,652	96,652	-	-	-
6400 Federal Funds Ltd	-	882,536	882,536	-	-	-
All Funds	-	979,188	979,188	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	2,067,247	2,067,247	1,782,502	1,782,502	1,782,502
3400 Other Funds Ltd	-	964,016	964,016	-	-	-
6400 Federal Funds Ltd	-	247,733	2,708,623	5,015,294	5,015,294	5,015,294
All Funds	-	3,278,996	5,739,886	6,797,796	6,797,796	6,797,796
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	7,000,000	-	-
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	533,841	533,841	1,100,000	-	-
3400 Other Funds Ltd	-	766,397	766,397	-	-	-
All Funds	-	1,300,238	1,300,238	1,100,000	-	-
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	500,000	320,000	12,255,000	-	334,600
3400 Other Funds Ltd	-	33,827	33,827	-	-	-
All Funds	-	533,827	353,827	12,255,000	-	334,600
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	500,000	320,000	10,105,000	-	334,600
<b>6050 Dist to Non-Profit Organizations</b>						

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium  
HECC Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	-	1,650,000	-	-
6400 Federal Funds Ltd	-	-	820,297	1,672,854	1,672,854	1,672,854
All Funds	-	-	820,297	3,322,854	1,672,854	1,672,854
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	-	-	9,000,000	-
<b>6581 Spc Pmt to Education, Dept of</b>						
8000 General Fund	-	721,000	721,000	721,000	721,000	721,000
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	4,322,088	3,962,088	34,613,502	2,503,502	3,172,702
3400 Other Funds Ltd	-	1,926,027	1,926,027	-	9,000,000	-
6400 Federal Funds Ltd	-	1,130,269	4,411,456	6,688,148	6,688,148	6,688,148
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$7,378,384</b>	<b>\$10,299,571</b>	<b>\$41,301,650</b>	<b>\$18,191,650</b>	<b>\$9,860,850</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	22,482,818	23,535,661	77,290,027	24,291,852	25,868,336
3200 Other Funds Non-Ltd	-	206,000	206,000	206,000	206,000	206,000
3400 Other Funds Ltd	-	18,091,046	19,624,248	17,144,906	22,960,758	17,586,013
6400 Federal Funds Ltd	-	14,605,631	18,720,919	24,022,039	22,762,789	23,148,875
<b>TOTAL EXPENDITURES</b>	-	<b>\$55,385,495</b>	<b>\$62,086,828</b>	<b>\$118,662,972</b>	<b>\$70,221,399</b>	<b>\$66,809,224</b>
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	463,067	500,000	500,000	-	-	-
3400 Other Funds Ltd	1,594,935	631,162	631,161	1,370,574	1,335,887	1,335,887
<b>TOTAL ENDING BALANCE</b>	<b>\$2,058,002</b>	<b>\$1,131,162</b>	<b>\$1,131,161</b>	<b>\$1,370,574</b>	<b>\$1,335,887</b>	<b>\$1,335,887</b>
<b>AUTHORIZED POSITIONS</b>						

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HECC Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8150 Class/Unclass Positions	-	124	134	173	137	148
8180 Position Reconciliation	-	-	-	-	(1)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>124</b>	<b>134</b>	<b>173</b>	<b>136</b>	<b>148</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	116.15	120.28	161.57	126.83	137.87
8280 FTE Reconciliation	-	0.05	0.05	-	(1.58)	(0.50)
<b>TOTAL AUTHORIZED FTE</b>	-	<b>116.20</b>	<b>120.33</b>	<b>161.57</b>	<b>125.25</b>	<b>137.37</b>

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-102-00-00-00000

2019-21 Biennium

Support to Community Colleges

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	573,940,185	573,940,185	786,954,190	546,816,232	645,756,457
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	150	150	10,350	10,350	10,350
<b>TRANSFERS IN</b>						
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	45,660	45,660	35,460	35,460	35,460
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	573,940,185	573,940,185	786,954,190	546,816,232	645,756,457
3400 Other Funds Ltd	-	45,810	45,810	45,810	45,810	45,810
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$573,985,995</b>	<b>\$573,985,995</b>	<b>\$787,000,000</b>	<b>\$546,862,042</b>	<b>\$645,802,267</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	573,940,185	573,940,185	786,954,190	546,816,232	645,756,457
3400 Other Funds Ltd	-	45,810	45,810	45,810	45,810	45,810
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$573,985,995</b>	<b>\$573,985,995</b>	<b>\$787,000,000</b>	<b>\$546,862,042</b>	<b>\$645,802,267</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6040 Dist to Local School Districts						
8000 General Fund	-	1,317,030	1,317,030	1,367,077	1,367,077	1,367,077
6045 Dist to Comm College Districts						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	572,623,155	572,623,155	785,587,113	545,449,155	644,389,380
3400 Other Funds Ltd	-	45,810	45,810	45,810	45,810	45,810
All Funds	-	572,668,965	572,668,965	785,632,923	545,494,965	644,435,190
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	573,940,185	573,940,185	786,954,190	546,816,232	645,755,457
3400 Other Funds Ltd	-	45,810	45,810	45,810	45,810	45,810
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$573,985,995</b>	<b>\$573,985,995</b>	<b>\$787,000,000</b>	<b>\$546,862,042</b>	<b>\$645,802,267</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Public University Ops & Student Support

Cross Reference Number: 52500-103-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	736,898,583	736,898,583	923,000,000	736,898,583	836,898,583
8000 General Fund	-	736,898,583	736,898,583	923,000,000	736,898,583	836,898,583
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	736,898,583	736,898,583	923,000,000	736,898,583	836,898,583
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$736,898,583</b>	<b>\$736,898,583</b>	<b>\$923,000,000</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities	-	43,577,865	43,577,865	191,546,642	45,974,648	105,445,225
8000 General Fund	-	43,577,865	43,577,865	191,546,642	45,974,648	105,445,225
6085 Other Special Payments	-	693,320,718	693,320,718	731,453,358	690,923,935	731,453,358
8000 General Fund	-	693,320,718	693,320,718	731,453,358	690,923,935	731,453,358
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	736,898,583	736,898,583	923,000,000	736,898,583	836,898,583
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$736,898,583</b>	<b>\$736,898,583</b>	<b>\$923,000,000</b>	<b>\$736,898,583</b>	<b>\$836,898,583</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-104-00-00-00000

2019-21 Biennium

Public University State Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance			30,975,977	-	-	-
3200 Other Funds Non-Ltd	-	-				
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation		42,956,110	46,206,110	45,411,063	14,819,491	44,951,998
8000 General Fund	-					
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	42,956,110	46,206,110	45,411,063	14,819,491	44,951,998
3200 Other Funds Non-Ltd	-	-	30,975,977	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$42,956,110</b>	<b>\$77,182,087</b>	<b>\$45,411,063</b>	<b>\$14,819,491</b>	<b>\$44,951,998</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	3,424,096	6,674,096	3,704,788	932,721	2,495,723
3200 Other Funds Non-Ltd	-	-	30,975,977	-	-	-
All Funds	-	3,424,096	37,650,073	3,704,788	932,721	2,495,723
6085 Other Special Payments						
8000 General Fund	-	39,532,014	39,532,014	41,706,275	13,886,770	42,456,275
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	42,956,110	46,206,110	45,411,063	14,819,491	44,951,998
3200 Other Funds Non-Ltd	-	-	30,975,977	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$42,956,110</b>	<b>\$77,182,087</b>	<b>\$45,411,063</b>	<b>\$14,819,491</b>	<b>\$44,951,998</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-105-00-00-00000

2019-21 Biennium

Agriculture Experiment Station

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	66,468,861	66,468,861	69,723,749	66,088,861	76,183,861
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	66,468,861	66,468,861	69,723,749	66,088,861	76,183,861
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$66,468,861</b>	<b>\$66,468,861</b>	<b>\$69,723,749</b>	<b>\$66,088,861</b>	<b>\$76,183,861</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	702,901	702,901	340,661	340,661	340,661
6085 Other Special Payments						
8000 General Fund	-	65,765,960	65,765,960	69,383,088	65,748,200	75,843,200
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	66,468,861	66,468,861	69,723,749	66,088,861	76,183,861
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$66,468,861</b>	<b>\$66,468,861</b>	<b>\$69,723,749</b>	<b>\$66,088,861</b>	<b>\$76,183,861</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	47,717,403	47,717,403	57,907,709	47,717,403	56,002,403
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	47,717,403	47,717,403	57,907,709	47,717,403	56,002,403
4400 Lottery Funds Ltd	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$71,717,403</b>	<b>\$71,717,403</b>	<b>\$104,713,556</b>	<b>\$71,717,403</b>	<b>\$101,308,250</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	47,717,403	47,717,403	57,907,709	47,717,403	56,002,403
4400 Lottery Funds Ltd	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$71,717,403</b>	<b>\$71,717,403</b>	<b>\$104,713,556</b>	<b>\$71,717,403</b>	<b>\$101,308,250</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	233,140	233,140	7,811,812	245,963	245,963
4400 Lottery Funds Ltd	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
All Funds	-	24,233,140	24,233,140	54,617,659	24,245,963	45,551,810
6085 Other Special Payments						
8000 General Fund	-	47,484,263	47,484,263	50,095,897	47,471,440	55,756,440

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Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	47,717,403	47,717,403	57,907,709	47,717,403	56,002,403
4400 Lottery Funds Ltd	-	24,000,000	24,000,000	46,805,847	24,000,000	45,305,847
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$71,717,403</b>	<b>\$71,717,403</b>	<b>\$104,713,556</b>	<b>\$71,717,403</b>	<b>\$101,308,250</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-107-00-00-00000

2019-21 Biennium

Forest Research Laboratory

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	10,224,041	10,224,041	10,786,363	10,224,041	11,424,041
8000 General Fund	-	10,224,041	10,224,041	10,786,363	10,224,041	11,424,041
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	10,224,041	10,224,041	10,786,363	10,224,041	11,424,041
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$10,224,041</b>	<b>\$10,224,041</b>	<b>\$10,786,363</b>	<b>\$10,224,041</b>	<b>\$11,424,041</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities	-	49,953	49,953	52,700	52,700	52,700
8000 General Fund	-	49,953	49,953	52,700	52,700	52,700
6085 Other Special Payments	-	10,174,088	10,174,088	10,733,663	10,171,341	11,371,341
8000 General Fund	-	10,174,088	10,174,088	10,733,663	10,171,341	11,371,341
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	10,224,041	10,224,041	10,786,363	10,224,041	11,424,041
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$10,224,041</b>	<b>\$10,224,041</b>	<b>\$10,786,363</b>	<b>\$10,224,041</b>	<b>\$11,424,041</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-108-00-00-00000

2019-21 Biennium

OHSU Programs

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	77,277,432	77,277,432	77,161,533	74,051,375	79,161,533
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	77,277,432	77,277,432	77,161,533	74,051,375	79,161,533
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$77,277,432</b>	<b>\$77,277,432</b>	<b>\$77,161,533</b>	<b>\$74,051,375</b>	<b>\$79,161,533</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	-	1,613,029	1,613,029	-	-	-
6085 Other Special Payments						
8000 General Fund	-	75,664,403	75,664,403	77,161,533	74,051,375	79,161,533
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	77,277,432	77,277,432	77,161,533	74,051,375	79,161,533
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$77,277,432</b>	<b>\$77,277,432</b>	<b>\$77,161,533</b>	<b>\$74,051,375</b>	<b>\$79,161,533</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Student Assistance

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,917,772	1,917,181	1,917,181	7,284,497	7,284,497	7,284,497
3400 Other Funds Ltd	6,783,192	2,712,493	2,712,493	1,390,696	1,390,696	1,390,696
All Funds	8,700,964	4,629,674	4,629,674	8,675,193	8,675,193	8,675,193
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(592)	-	-	-	-	-
3400 Other Funds Ltd	(5,670,062)	-	-	-	-	-
All Funds	(5,670,654)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	1,917,180	1,917,181	1,917,181	7,284,497	7,284,497	7,284,497
3400 Other Funds Ltd	1,113,130	2,712,493	2,712,493	1,390,696	1,390,696	1,390,696
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,030,310</b>	<b>\$4,629,674</b>	<b>\$4,629,674</b>	<b>\$8,675,193</b>	<b>\$8,675,193</b>	<b>\$8,675,193</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund

- 166,165,627 168,665,627 319,215,067 149,570,264 154,975,639

**INTEREST EARNINGS**

**0605 Interest Income**

3400 Other Funds Ltd

- 69,082 69,082 82,965 82,965 82,965

**DONATIONS AND CONTRIBUTIONS**

**0905 Donations**

3400 Other Funds Ltd

- 11,997,654 11,997,654 12,238,133 12,238,133 12,238,133

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Student Assistance

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	-	-	80,824	80,824	80,824
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	-	11,997,654	11,997,654	12,318,957	12,318,957	12,318,957
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	-	<b>\$11,997,654</b>	<b>\$11,997,654</b>	<b>\$12,318,957</b>	<b>\$12,318,957</b>	<b>\$12,318,957</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	26,000	26,000	169,337	169,337	14,669,337
8800 General Fund Revenue	-	48,549	48,549	123,947	123,947	123,947
All Funds	-	74,549	74,549	293,284	293,284	14,793,284
<b>TRANSFERS IN</b>						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	227,872	227,872	-	-	-
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	1,928,000	1,928,000	1,928,000	1,481,272	1,481,272
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	21,808,752	26,113,584	49,339,297	30,688,018	39,340,946
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	21,808,752	26,113,584	49,339,297	30,688,018	39,340,946
3400 Other Funds Ltd	-	2,155,872	2,155,872	1,928,000	1,481,272	1,481,272
<b>TOTAL TRANSFERS IN</b>	-	<b>\$23,964,624</b>	<b>\$28,269,456</b>	<b>\$51,267,297</b>	<b>\$32,169,290</b>	<b>\$40,822,218</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	166,165,627	168,665,627	319,215,067	149,570,264	154,975,639

**Higher Education Coordinating Commission**

**Agency Number: 52500**

**Budget Support - Detail Revenues and Expenditures**

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

2019-21 Biennium  
Student Assistance

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Lottery Funds Ltd	-	21,808,752	26,113,584	49,339,297	30,688,018	39,340,946
3400 Other Funds Ltd	-	14,248,608	14,248,608	14,499,259	14,052,531	28,552,531
8800 General Fund Revenue	-	48,549	48,549	123,947	123,947	123,947
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$202,271,536</b>	<b>\$209,076,368</b>	<b>\$383,177,570</b>	<b>\$194,434,760</b>	<b>\$222,993,063</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund	-	-	-	-	-	-
3400 Other Funds Ltd	-	(340,029)	(340,029)	-	-	-
2060 Transfer to General Fund	-	(48,549)	(48,549)	(123,947)	(123,947)	(123,947)
8800 General Fund Revenue	-	-	-	-	-	-
3400 Other Funds Ltd	-	(340,029)	(340,029)	-	-	-
8800 General Fund Revenue	-	(48,549)	(48,549)	(123,947)	(123,947)	(123,947)
<b>TOTAL TRANSFERS OUT</b>	-	<b>(\$388,578)</b>	<b>(\$388,578)</b>	<b>(\$123,947)</b>	<b>(\$123,947)</b>	<b>(\$123,947)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	166,165,627	168,665,627	319,215,067	149,570,264	154,975,639
4400 Lottery Funds Ltd	1,917,180	23,725,933	28,030,765	56,623,794	37,972,515	46,625,443
3400 Other Funds Ltd	1,113,130	16,621,072	16,621,072	15,889,955	15,443,227	29,943,227
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,030,310</b>	<b>\$206,512,632</b>	<b>\$213,317,464</b>	<b>\$391,728,816</b>	<b>\$202,986,006</b>	<b>\$231,544,309</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals	-	166,165,627	168,665,627	317,660,940	149,016,137	154,421,512
8000 General Fund	-	20,746,268	20,746,268	21,534,626	30,688,018	40,000,000
4400 Lottery Funds Ltd	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Student Assistance

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	15,230,376	15,230,376	15,809,131	15,362,403	29,862,403
All Funds	-	202,142,271	204,642,271	355,004,697	195,066,558	224,283,915
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	-	-	-	554,127	554,127	554,127
3400 Other Funds Ltd	-	-	-	80,824	80,824	80,824
All Funds	-	-	-	634,951	634,951	634,951
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	-	-	708,000	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	-	-	292,000	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	166,165,627	168,665,627	319,215,067	149,570,264	154,975,639
4400 Lottery Funds Ltd	-	20,746,268	20,746,268	21,534,626	30,688,018	40,000,000
3400 Other Funds Ltd	-	15,230,376	15,230,376	15,889,955	15,443,227	29,943,227
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$202,142,271</b>	<b>\$204,642,271</b>	<b>\$356,639,648</b>	<b>\$195,701,509</b>	<b>\$224,918,866</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	1,917,180	2,979,665	7,284,497	35,089,168	7,284,497	6,625,443
3400 Other Funds Ltd	1,113,130	1,390,696	1,390,696	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$3,030,310</b>	<b>\$4,370,361</b>	<b>\$8,675,193</b>	<b>\$35,089,168</b>	<b>\$7,284,497</b>	<b>\$6,625,443</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-000000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	-	33,880	33,880	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	8,144,577	8,144,577	30,554,071	12,554,071	8,454,071
<b>DONATIONS AND CONTRIBUTIONS</b>						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	-	664,784	664,784	2,657,607	2,657,607	2,657,607
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	-	1,224,280	-	-
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	-	99,470,153	99,470,153	104,411,185	104,411,185	104,411,185
All Funds	-	118,438,984	118,438,984	124,100,832	124,100,832	124,100,832
<b>TRANSFERS IN</b>						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	1,400,000
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	-	420,264	420,264	420,264	420,264	420,264

# Higher Education Coordinating Commission

Agency Number: 52500

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-110-00-000000

2019-21 Biennium

Workforce and Other Special Payments

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	-	420,264	420,264	420,264	420,264	1,820,264
<b>TOTAL TRANSFERS IN</b>	-	<b>\$420,264</b>	<b>\$420,264</b>	<b>\$420,264</b>	<b>\$420,264</b>	<b>\$1,820,264</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	8,144,577	8,144,577	30,554,071	12,554,071	8,454,071
3400 Other Funds Ltd	-	1,085,048	1,085,048	4,302,151	3,077,871	4,477,871
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	-	99,470,153	99,470,153	104,411,185	104,411,185	104,411,185
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$127,668,609</b>	<b>\$127,668,609</b>	<b>\$158,957,054</b>	<b>\$139,732,774</b>	<b>\$137,032,774</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	8,144,577	8,144,577	30,554,071	12,554,071	8,454,071
3400 Other Funds Ltd	-	1,118,928	1,118,928	4,302,151	3,077,871	4,477,871
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	-	99,470,153	99,470,153	104,411,185	104,411,185	104,411,185
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$127,702,489</b>	<b>\$127,702,489</b>	<b>\$158,957,054</b>	<b>\$139,732,774</b>	<b>\$137,032,774</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	-	-	67,610	67,610	67,610
6400 Federal Funds Ltd	-	8,630	8,630	8,958	8,958	8,958
All Funds	-	8,630	8,630	76,568	76,568	76,568
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	-	100,325	100,325	100,325

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-110-00-00-00000

2019-21 Biennium

Workforce and Other Special Payments

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	-	67,982	67,982	986,637	986,637	986,637
All Funds	-	19,036,813	19,036,813	20,776,609	20,776,609	20,776,609
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	-	8,144,577	8,144,577	12,554,071	12,554,071	8,454,071
3400 Other Funds Ltd	-	318,838	318,838	2,061,603	1,331,603	2,731,603
6400 Federal Funds Ltd	-	84,260,290	84,260,290	87,719,328	87,719,328	87,719,328
All Funds	-	92,723,705	92,723,705	102,335,002	101,605,002	98,905,002
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	-	-	-	1,208,976	714,696	714,696
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	-	748,283	748,283	811,830	811,830	811,830
6400 Federal Funds Ltd	-	14,816,057	14,816,057	15,379,068	15,379,068	15,379,068
All Funds	-	15,564,340	15,564,340	16,190,898	16,190,898	16,190,898
<b>6050 Dist to Non-Profit Organizations</b>						
8000 General Fund	-	-	-	18,000,000	-	-
<b>6291 Spc Pmt to Corrections, Dept of</b>						
6400 Federal Funds Ltd	-	189,850	189,850	189,850	189,850	189,850
<b>6471 Spc Pmt to Employment Dept</b>						
3400 Other Funds Ltd	-	51,807	51,807	51,807	51,807	51,807
6400 Federal Funds Ltd	-	127,344	127,344	127,344	127,344	127,344
All Funds	-	179,151	179,151	179,151	179,151	179,151

**SPECIAL PAYMENTS**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	8,144,577	8,144,577	30,554,071	12,554,071	8,454,071
3400 Other Funds Ltd	-	1,118,928	1,118,928	4,302,151	3,077,871	4,477,871
6200 Federal Funds Non-Ltd	-	18,968,831	18,968,831	19,689,647	19,689,647	19,689,647
6400 Federal Funds Ltd	-	99,470,153	99,470,153	104,411,185	104,411,185	104,411,185
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$127,702,489</b>	<b>\$127,702,489</b>	<b>\$158,957,054</b>	<b>\$139,732,774</b>	<b>\$137,032,774</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Sports Lottery

Cross Reference Number: 52500-112-00-00-00000

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs	-	8,240,000	8,240,000	14,099,809	-	14,099,809
4400 Lottery Funds Ltd	-	8,240,000	8,240,000	14,099,809	-	14,099,809
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	-	8,240,000	8,240,000	14,099,809	-	14,099,809
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$8,240,000</b>	<b>\$8,240,000</b>	<b>\$14,099,809</b>	<b>-</b>	<b>\$14,099,809</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments	-	8,240,000	8,240,000	14,099,809	-	14,099,809
4400 Lottery Funds Ltd	-	8,240,000	8,240,000	14,099,809	-	14,099,809

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-000000

2019-21 Biennium

Public University Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	-	75,282	75,282	-	-	240,406
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	13,641,474	13,641,474	14,116,822	14,116,822	14,116,822
8030 General Fund Debt Svc	-	139,588,981	137,348,850	202,170,848	189,869,350	177,386,107
All Funds	-	153,230,455	150,990,324	216,287,670	203,986,172	191,502,929
<b>OTHER</b>						
0975 Other Revenues						
3230 Other Funds Debt Svc Non-Ltd	-	216,832,748	216,832,748	210,198,941	203,917,130	203,917,130
3430 Other Funds Debt Svc Ltd	-	900,000	3,140,132	-	-	4,876,783
All Funds	-	217,732,748	219,972,880	210,198,941	203,917,130	208,793,913
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	31,806,328	31,806,328	34,519,205	34,519,205	33,504,389
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	13,641,474	13,641,474	14,116,822	14,116,822	14,116,822
8030 General Fund Debt Svc	-	139,588,981	137,348,850	202,170,848	189,869,350	177,386,107

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-00-00000

2019-21 Biennium

Public University Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	-	31,806,328	31,806,328	34,519,205	34,519,205	33,504,389
3230 Other Funds Debt Svc Non-Ltd	-	216,832,748	216,832,748	210,198,941	203,917,130	203,917,130
3430 Other Funds Debt Svc Ltd	-	900,000	3,140,132	-	-	4,876,783
6230 Federal Funds Debt Svc NL	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$407,356,905</b>	<b>\$407,356,906</b>	<b>\$465,603,046</b>	<b>\$447,019,737</b>	<b>\$438,398,461</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	13,641,474	13,641,474	14,116,822	14,116,822	14,116,822
8030 General Fund Debt Svc	-	139,588,981	137,348,850	202,170,848	189,869,350	177,386,107
4430 Lottery Funds Debt Svc Ltd	-	31,881,610	31,881,610	34,519,205	34,519,205	33,744,795
3230 Other Funds Debt Svc Non-Ltd	-	216,832,748	216,832,748	210,198,941	203,917,130	203,917,130
3430 Other Funds Debt Svc Ltd	-	900,000	3,140,132	-	-	4,876,783
6230 Federal Funds Debt Svc NL	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$407,432,187</b>	<b>\$407,432,188</b>	<b>\$465,603,046</b>	<b>\$447,019,737</b>	<b>\$438,638,867</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	216,773	216,773	951,606	951,606	951,606
8000 General Fund	-	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6065 Loan Repaid To State Agencies	-	13,424,701	13,424,701	13,165,216	13,165,216	13,165,216
8000 General Fund	-	-	-	-	-	-
<b>DEBT SERVICE</b>						
7100 Principal - Bonds	-	58,857,577	57,625,505	98,676,070	94,231,070	81,747,827
8030 General Fund Debt Svc	-	-	-	-	-	-

# Higher Education Coordinating Commission

Agency Number: 52500

## Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-00-00000

2019-21 Biennium

Public University Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	-	16,422,555	16,422,555	19,082,600	19,082,600	18,442,601
3230 Other Funds Debt Svc Non-Ltd	-	96,346,158	96,346,158	98,636,800	96,666,800	96,666,800
3430 Other Funds Debt Svc Ltd	-	400,000	1,632,073	-	-	4,876,783
6230 Federal Funds Debt Svc NL	-	625,977	625,977	-	-	-
All Funds	-	172,652,267	172,652,268	216,395,470	209,980,470	201,734,011
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	75,510,854	74,502,795	103,494,778	95,638,280	95,638,280
4430 Lottery Funds Debt Svc Ltd	-	15,459,055	15,459,055	15,436,605	15,436,605	15,302,194
3230 Other Funds Debt Svc Non-Ltd	-	111,166,405	111,166,405	107,960,841	103,649,030	103,649,030
3430 Other Funds Debt Svc Ltd	-	500,000	1,508,059	-	-	-
6230 Federal Funds Debt Svc NL	-	3,961,397	3,961,397	3,969,900	3,969,900	-
All Funds	-	206,597,711	206,597,711	230,862,124	218,693,815	214,589,504
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	-	4,920,000	4,920,000	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	3,549,235	3,549,235	2,069,000	2,069,000	2,069,000
All Funds	-	8,469,235	8,469,235	2,069,000	2,069,000	2,069,000
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	-	300,550	300,550	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	1,778,983	1,778,983	1,532,300	1,532,300	1,532,300
6230 Federal Funds Debt Svc NL	-	-	-	627,330	627,330	4,597,230
All Funds	-	2,079,533	2,079,533	2,159,630	2,159,630	6,129,530
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	139,588,981	137,348,850	202,170,848	189,869,350	177,386,107

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-113-00-00-00000

2019-21 Biennium

Public University Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	-	31,881,610	31,881,610	34,519,205	34,519,205	33,744,795
3230 Other Funds Debt Svc Non-Ltd	-	212,840,781	212,840,781	210,198,941	203,917,130	203,917,130
3430 Other Funds Debt Svc Ltd	-	900,000	3,140,132	-	-	4,876,783
6230 Federal Funds Debt Svc NL	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>TOTAL DEBT SERVICE</b>	-	<b>\$389,798,746</b>	<b>\$389,798,747</b>	<b>\$451,486,224</b>	<b>\$432,902,915</b>	<b>\$424,522,045</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	13,641,474	13,641,474	14,116,822	14,116,822	14,116,822
8030 General Fund Debt Svc	-	139,588,981	137,348,850	202,170,848	189,869,350	177,386,107
4430 Lottery Funds Debt Svc Ltd	-	31,881,610	31,881,610	34,519,205	34,519,205	33,744,795
3230 Other Funds Debt Svc Non-Ltd	-	212,840,781	212,840,781	210,198,941	203,917,130	203,917,130
3430 Other Funds Debt Svc Ltd	-	900,000	3,140,132	-	-	4,876,783
6230 Federal Funds Debt Svc NL	-	4,587,374	4,587,374	4,597,230	4,597,230	4,597,230
<b>TOTAL EXPENDITURES</b>	-	<b>\$403,440,220</b>	<b>\$403,440,221</b>	<b>\$465,603,046</b>	<b>\$447,019,737</b>	<b>\$438,638,867</b>
<b>ENDING BALANCE</b>						
3230 Other Funds Debt Svc Non-Ltd	-	3,991,967	3,991,967	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	<b>\$3,991,967</b>	<b>\$3,991,967</b>	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-114-00-00-00000

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Community College Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	109,140	-	-	-	-	-
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	(109,140)	14,630	14,630	-	-	297,037
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	14,630	14,630	-	-	297,037
<b>TOTAL BEGINNING BALANCE</b>	-	<b>\$14,630</b>	<b>\$14,630</b>	-	-	<b>\$297,037</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

0050 General Fund Appropriation						
8000 General Fund	-	-	-	117,466	117,466	117,466
8030 General Fund Debt Svc	-	26,778,761	26,551,171	41,230,676	34,718,310	28,954,449
All Funds	-	26,778,761	26,551,171	41,348,142	34,835,776	29,071,915

**OTHER**

0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	550,000	777,591	-	-	3,126,855

**TRANSFERS IN**

1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	11,684,574	11,684,574	11,520,140	11,520,140	11,223,083

**REVENUE CATEGORIES**

8000 General Fund	-	-	-	117,466	117,466	117,466
8030 General Fund Debt Svc	-	26,778,761	26,551,171	41,230,676	34,718,310	28,954,449

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Budget Support - Detail Revenues and Expenditures

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Community College Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	-	11,684,574	11,684,574	11,520,140	11,520,140	11,223,083
3430 Other Funds Debt Svc Ltd	-	550,000	777,591	-	-	3,126,855
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$39,013,335</b>	<b>\$39,013,336</b>	<b>\$52,868,282</b>	<b>\$46,355,916</b>	<b>\$43,421,853</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	117,466	117,466	117,466
8030 General Fund Debt Svc	-	26,778,761	26,551,171	41,230,676	34,718,310	28,954,449
4430 Lottery Funds Debt Svc Ltd	-	11,699,204	11,699,204	11,520,140	11,520,140	11,520,120
3430 Other Funds Debt Svc Ltd	-	550,000	777,591	-	-	3,126,855
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$39,027,965</b>	<b>\$39,027,966</b>	<b>\$52,868,282</b>	<b>\$46,355,916</b>	<b>\$43,718,890</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4225 State Gov. Service Charges	-	-	-	117,466	117,466	117,466
8000 General Fund	-	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	12,260,187	12,135,013	17,890,000	15,810,000	10,046,139
4430 Lottery Funds Debt Svc Ltd	-	6,387,970	6,387,970	6,956,160	6,956,160	6,713,670
3430 Other Funds Debt Svc Ltd	-	137,500	262,676	-	-	3,126,855
All Funds	-	18,785,657	18,785,659	24,846,160	22,766,160	19,886,664
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	14,518,574	14,416,158	23,340,676	18,908,310	18,908,310
4430 Lottery Funds Debt Svc Ltd	-	5,311,234	5,311,234	4,563,980	4,563,980	4,563,972
3430 Other Funds Debt Svc Ltd	-	412,500	514,915	-	-	-

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

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Community College Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	-	20,242,308	20,242,307	27,904,656	23,472,290	23,472,282
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	26,778,761	26,551,171	41,230,676	34,718,310	28,954,449
4430 Lottery Funds Debt Svc Ltd	-	11,699,204	11,699,204	11,520,140	11,520,140	11,277,642
3430 Other Funds Debt Svc Ltd	-	550,000	777,591	-	-	3,126,855
<b>TOTAL DEBT SERVICE</b>	-	<b>\$39,027,965</b>	<b>\$39,027,966</b>	<b>\$52,750,816</b>	<b>\$46,238,450</b>	<b>\$43,358,946</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	117,466	117,466	117,466
8030 General Fund Debt Svc	-	26,778,761	26,551,171	41,230,676	34,718,310	28,954,449
4430 Lottery Funds Debt Svc Ltd	-	11,699,204	11,699,204	11,520,140	11,520,140	11,277,642
3430 Other Funds Debt Svc Ltd	-	550,000	777,591	-	-	3,126,855
<b>TOTAL EXPENDITURES</b>	-	<b>\$39,027,965</b>	<b>\$39,027,966</b>	<b>\$52,868,282</b>	<b>\$46,355,916</b>	<b>\$43,476,412</b>
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	242,478
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	<b>\$242,478</b>

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-115-00-00-00000

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OHSU Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	598,400	12,359,217	23,864,460	23,864,460	23,816,150
<b>OTHER</b>						
0975 Other Revenues						
3230 Other Funds Debt Svc Non-Ltd	-	-	-	7,298,890	7,298,890	7,298,890
3430 Other Funds Debt Svc Ltd	-	-	21,094,359	-	-	48,366
All Funds	-	-	21,094,359	7,298,890	7,298,890	7,347,256
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	-	-	-	30,871,500	30,871,500	30,871,500
All Funds	-	-	-	30,914,500	30,914,500	30,914,500
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	598,400	12,359,217	23,864,460	23,864,460	23,816,150
3230 Other Funds Debt Svc Non-Ltd	-	-	-	7,298,890	7,298,890	7,298,890
3400 Other Funds Ltd	-	-	-	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	-	-	21,094,359	30,871,500	30,871,500	30,919,866
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$598,400</b>	<b>\$33,453,576</b>	<b>\$62,077,850</b>	<b>\$62,077,850</b>	<b>\$62,077,906</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	598,400	12,359,217	23,864,460	23,864,460	23,816,150
3230 Other Funds Debt Svc Non-Ltd	-	-	-	7,298,890	7,298,890	7,298,890

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-115-00-00-00000

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OHSU Debt Service

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	-	-	43,000	43,000	43,000
3430 Other Funds Debt Svc Ltd	-	-	21,094,359	30,871,500	30,871,500	30,919,866
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$598,400</b>	<b>\$33,453,576</b>	<b>\$62,077,850</b>	<b>\$62,077,850</b>	<b>\$62,077,906</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	85,512	6,553,961	7,688,540	7,688,540	7,640,230
3230 Other Funds Debt Svc Non-Ltd	-	-	-	2,741,510	2,741,510	2,741,510
3430 Other Funds Debt Svc Ltd	-	-	11,601,898	26,195,000	26,195,000	26,243,366
All Funds	-	85,512	18,155,859	36,625,050	36,625,050	36,625,106
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	512,888	5,805,256	16,175,920	16,175,920	16,175,920
3230 Other Funds Debt Svc Non-Ltd	-	-	-	4,557,380	4,557,380	4,557,380
3430 Other Funds Debt Svc Ltd	-	-	9,492,461	4,676,500	4,676,500	4,676,500
All Funds	-	512,888	15,297,717	25,409,800	25,409,800	25,409,800
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	598,400	12,359,217	23,864,460	23,864,460	23,816,150
3230 Other Funds Debt Svc Non-Ltd	-	-	-	7,298,890	7,298,890	7,298,890
3430 Other Funds Debt Svc Ltd	-	-	21,094,359	30,871,500	30,871,500	30,919,866
<b>TOTAL DEBT SERVICE</b>	-	<b>\$598,400</b>	<b>\$33,453,576</b>	<b>\$62,034,850</b>	<b>\$62,034,850</b>	<b>\$62,034,906</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	43,000	43,000	43,000
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-116-00-00-00000

2019-21 Biennium

Public University Capital Construction

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	264,330,000	326,130,000	443,600,000	80,000,000	77,700,000
0560 Dedicated Fund Oblig Bonds						
3020 Other Funds Cap Construct	-	71,538,775	75,388,775	-	93,000,000	-
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	-	9,000,000	-	-	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	-	335,868,775	410,518,775	443,600,000	173,000,000	77,700,000
<b>TOTAL BOND SALES</b>	-	<b>\$335,868,775</b>	<b>\$410,518,775</b>	<b>\$443,600,000</b>	<b>\$173,000,000</b>	<b>\$77,700,000</b>
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	-	(5,043,775)	(5,043,775)	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-	330,825,000	405,475,000	443,600,000	173,000,000	77,700,000
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$330,825,000</b>	<b>\$405,475,000</b>	<b>\$443,600,000</b>	<b>\$173,000,000</b>	<b>\$77,700,000</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	-	330,825,000	405,475,000	443,600,000	173,000,000	77,700,000

**Higher Education Coordinating Commission**

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 52500-117-00-00-00000

2019-21 Biennium

Community College Capital Construction

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg, Adopted Audit
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3020 Other Funds Cap Construct	49,824,844	-	-	-	-	-
0030 Beginning Balance Adjustment						
3020 Other Funds Cap Construct	(49,824,844)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	-	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-	103,185,000	103,185,000	16,860,000	59,656,991	24,860,000
0565 Lottery Bonds						
3020 Other Funds Cap Construct	-	-	-	-	8,000,000	-
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	-	103,185,000	103,185,000	16,860,000	67,656,991	24,860,000
<b>TOTAL BOND SALES</b>	-	<b>\$103,185,000</b>	<b>\$103,185,000</b>	<b>\$16,860,000</b>	<b>\$67,656,991</b>	<b>\$24,860,000</b>
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-	1,500,000	1,500,000	-	-	-
<b>REVENUE CATEGORIES</b>						
3020 Other Funds Cap Construct	-	103,185,000	103,185,000	16,860,000	67,656,991	24,860,000
3400 Other Funds Ltd	-	1,500,000	1,500,000	-	-	-

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Budget Support - Detail Revenues and Expenditures

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2019-21 Biennium

Community College Capital Construction

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
<b>TOTAL REVENUE CATEGORIES</b>	-	\$104,685,000	\$104,685,000	\$16,860,000	\$67,656,991	\$24,860,000
<b>TRANSFERS OUT</b>						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	-	(1,787,759)	(1,787,759)	-	-	-
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-	101,397,241	101,397,241	16,860,000	67,656,991	24,860,000
3400 Other Funds Ltd	-	1,500,000	1,500,000	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	-	\$102,897,241	\$102,897,241	\$16,860,000	\$67,656,991	\$24,860,000
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
3020 Other Funds Cap Construct	-	101,397,241	101,397,241	16,860,000	67,656,991	24,860,000
3400 Other Funds Ltd	-	1,500,000	1,500,000	-	-	-
All Funds	-	102,897,241	102,897,241	16,860,000	67,656,991	24,860,000



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-101-00-00-000000

2019-21 Biennium  
HECC Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	631,161	631,161	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	24,240,070	24,240,070	0	-
<b>LICENSES AND FEES</b>				
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	693,750	693,750	0	-
<b>CHARGES FOR SERVICES</b>				
0410 Charges for Services				
3400 Other Funds Ltd	2,313,367	2,313,367	0	-
0415 Admin and Service Charges				
3400 Other Funds Ltd	1,356,021	1,356,021	0	-
<b>TOTAL CHARGES FOR SERVICES</b>				
3400 Other Funds Ltd	3,669,388	3,669,388	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	360,000	360,000	0	-
<b>OTHER</b>				
0975 Other Revenues				
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	2,709,669	2,709,669	0	-

# Higher Education Coordinating Commission

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2019-21 Biennium

HECC Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,915,669	2,915,669	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	19,844,766	19,844,766	0	-
<b>TRANSFERS IN</b>				
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	2,057,810	2,057,810	0	-
<b>1581 Tsfr From Education, Dept of</b>				
3400 Other Funds Ltd	1,634,590	1,634,590	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	3,692,400	3,692,400	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	24,240,070	24,240,070	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	11,125,207	11,125,207	0	-
6400 Federal Funds Ltd	19,844,766	19,844,766	0	-
<b>TOTAL REVENUES</b>	<b>\$55,416,043</b>	<b>\$55,416,043</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2121 Tsfr To Governor, Office of the</b>				
6400 Federal Funds Ltd	(270,000)	(270,000)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	24,240,070	24,240,070	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	11,756,368	11,756,368	0	-

**Higher Education Coordinating Commission**

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HECC Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	19,574,766	19,574,766	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,777,204</b>	<b>\$55,777,204</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	9,328,639	9,328,639	0	-
3400 Other Funds Ltd	3,956,125	3,956,125	0	-
6400 Federal Funds Ltd	6,123,574	6,123,574	0	-
All Funds	19,408,338	19,408,338	0	-
<b>3160 Temporary Appointments</b>				
8000 General Fund	97,269	97,269	0	-
3400 Other Funds Ltd	111,988	111,988	0	-
6400 Federal Funds Ltd	17,866	17,866	0	-
All Funds	227,123	227,123	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	645	645	0	-
3400 Other Funds Ltd	2,327	2,327	0	-
6400 Federal Funds Ltd	2,666	2,666	0	-
All Funds	5,638	5,638	0	-
<b>3190 All Other Differential</b>				
8000 General Fund	36,509	36,509	0	-
3400 Other Funds Ltd	12,891	12,891	0	-
All Funds	49,400	49,400	0	-

**Higher Education Coordinating Commission**

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 HECC Operations

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	9,463,062	9,463,062	0	-
3400 Other Funds Ltd	4,083,331	4,083,331	0	-
6400 Federal Funds Ltd	6,144,106	6,144,106	0	-
	<b>\$19,690,499</b>	<b>\$19,690,499</b>	<b>0</b>	
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	3,821	3,821	0	-
3400 Other Funds Ltd	1,780	1,780	0	-
6400 Federal Funds Ltd	2,206	2,206	0	-
All Funds	7,807	7,807	0	-
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,587,656	1,587,656	0	-
3400 Other Funds Ltd	673,942	673,942	0	-
6400 Federal Funds Ltd	1,013,965	1,013,965	0	-
All Funds	3,275,563	3,275,563	0	-
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	473,459	473,459	0	-
3400 Other Funds Ltd	215,708	215,708	0	-
6400 Federal Funds Ltd	301,363	301,363	0	-
All Funds	990,530	990,530	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	717,251	717,251	0	-
3400 Other Funds Ltd	310,883	310,883	0	-

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2019-21 Biennium  
HECC Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	467,084	467,084	0	-
All Funds	1,495,218	1,495,218	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	3,811	3,811	0	-
3400 Other Funds Ltd	1,719	1,719	0	-
6400 Federal Funds Ltd	2,127	2,127	0	-
All Funds	7,657	7,657	0	-
<b>3260 Mass Transit Tax</b>				
8000 General Fund	53,111	53,111	0	-
3400 Other Funds Ltd	22,209	22,209	0	-
All Funds	75,320	75,320	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,207,136	2,207,136	0	-
3400 Other Funds Ltd	1,006,978	1,006,978	0	-
6400 Federal Funds Ltd	1,289,438	1,289,438	0	-
All Funds	4,503,552	4,503,552	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,046,245	5,046,245	0	-
3400 Other Funds Ltd	2,233,219	2,233,219	0	-
6400 Federal Funds Ltd	3,076,183	3,076,183	0	-
	<b>\$10,355,647</b>	<b>\$10,355,647</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
3455 Vacancy Savings	(436,681)	(436,681)	0	-
8000 General Fund				

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 HECC Operations

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(191,178)	(191,178)	0	-
6400 Federal Funds Ltd	(266,417)	(266,417)	0	-
All Funds	(894,276)	(894,276)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,072,626	14,072,626	0	-
3400 Other Funds Ltd	6,125,372	6,125,372	0	-
6400 Federal Funds Ltd	8,953,872	8,953,872	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$29,151,870</b>	<b>\$29,151,870</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	156,021	156,021	0	-
3400 Other Funds Ltd	167,238	167,238	0	-
6400 Federal Funds Ltd	89,791	89,791	0	-
All Funds	413,050	413,050	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	36,973	36,973	0	-
3400 Other Funds Ltd	62,182	62,182	0	-
6400 Federal Funds Ltd	134,972	134,972	0	-
All Funds	234,127	234,127	0	-
<b>4150 Employee Training</b>				
8000 General Fund	148,776	148,776	0	-
3400 Other Funds Ltd	51,376	51,376	0	-
6400 Federal Funds Ltd	44,024	44,024	0	-
All Funds	244,176	244,176	0	-

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HECC Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
8000 General Fund	171,141	171,141	0	-
3400 Other Funds Ltd	184,631	184,631	0	-
6400 Federal Funds Ltd	82,658	82,658	0	-
All Funds	438,430	438,430	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	158,365	158,365	0	-
3400 Other Funds Ltd	66,780	66,780	0	-
6400 Federal Funds Ltd	89,027	89,027	0	-
All Funds	314,172	314,172	0	-
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	457,643	457,643	0	-
3400 Other Funds Ltd	347,392	347,392	0	-
6400 Federal Funds Ltd	564,175	564,175	0	-
All Funds	1,369,210	1,369,210	0	-
<b>4250 Data Processing</b>				
8000 General Fund	28,404	28,404	0	-
3400 Other Funds Ltd	30,505	30,505	0	-
6400 Federal Funds Ltd	4,203	4,203	0	-
All Funds	63,112	63,112	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	48,948	48,948	0	-
3400 Other Funds Ltd	75,853	75,853	0	-
6400 Federal Funds Ltd	20,682	20,682	0	-

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	145,483	145,483	0	-
<b>4300 Professional Services</b>				
8000 General Fund	3,230,884	3,230,884	0	-
3400 Other Funds Ltd	1,522,733	1,522,733	0	-
6400 Federal Funds Ltd	4,390,735	4,390,735	0	-
All Funds	9,144,352	9,144,352	0	-
<b>4315 IT Professional Services</b>				
8000 General Fund	212,071	212,071	0	-
3400 Other Funds Ltd	149,410	149,410	0	-
6400 Federal Funds Ltd	216,737	216,737	0	-
All Funds	578,218	578,218	0	-
<b>4325 Attorney General</b>				
8000 General Fund	83,278	83,278	0	-
3400 Other Funds Ltd	27,671	27,671	0	-
6400 Federal Funds Ltd	24,680	24,680	0	-
All Funds	135,629	135,629	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	16,661	16,661	0	-
3400 Other Funds Ltd	4,988	4,988	0	-
6400 Federal Funds Ltd	2,599	2,599	0	-
All Funds	24,248	24,248	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	450,443	450,443	0	-
3400 Other Funds Ltd	23,107	23,107	0	-

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	35,601	35,601	0	-
All Funds	509,151	509,151	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	332,688	332,688	0	-
3400 Other Funds Ltd	327,157	327,157	0	-
6400 Federal Funds Ltd	221,167	221,167	0	-
All Funds	881,012	881,012	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	10,391	10,391	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	123,352	123,352	0	-
6400 Federal Funds Ltd	42,793	42,793	0	-
All Funds	382,536	382,536	0	-
<b>4625 Other COP Costs</b>				
3400 Other Funds Ltd	6,831,534	6,831,534	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	443,934	443,934	0	-
3400 Other Funds Ltd	1,459,636	1,459,636	0	-
6400 Federal Funds Ltd	206,530	206,530	0	-
All Funds	2,110,100	2,110,100	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	155,092	155,092	0	-
3400 Other Funds Ltd	76,359	76,359	0	-
6400 Federal Funds Ltd	16,505	16,505	0	-

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 HECC Operations

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	247,956	247,956	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	63,643	63,643	0	-
3400 Other Funds Ltd	73,394	73,394	0	-
6400 Federal Funds Ltd	22,559	22,559	0	-
All Funds	159,596	159,596	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	6,205,356	6,205,356	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	11,605,298	11,605,298	0	-
6400 Federal Funds Ltd	6,209,438	6,209,438	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,226,092</b>	<b>\$24,226,092</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	65,135	65,135	0	-
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	96,652	96,652	0	-
6400 Federal Funds Ltd	882,536	882,536	0	-
All Funds	979,188	979,188	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	2,067,247	2,067,247	0	-
3400 Other Funds Ltd	964,016	964,016	0	-
6400 Federal Funds Ltd	2,708,623	2,708,623	0	-
All Funds	5,739,886	5,739,886	0	-

**Higher Education Coordinating Commission**

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 2019-21 Biennium  
 HECC Operations

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Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6040 Dist to Local School Districts</b>				
8000 General Fund	533,841	533,841	0	-
3400 Other Funds Ltd	766,397	766,397	0	-
All Funds	1,300,238	1,300,238	0	-
<b>6045 Dist to Comm College Districts</b>				
8000 General Fund	320,000	320,000	0	-
3400 Other Funds Ltd	33,827	33,827	0	-
All Funds	353,827	353,827	0	-
<b>6048 Spc Pmt to Public Universities</b>				
8000 General Fund	320,000	320,000	0	-
<b>6050 Dist to Non-Profit Organizations</b>				
6400 Federal Funds Ltd	820,297	820,297	0	-
<b>6581 Spc Pmt to Education, Dept of</b>				
8000 General Fund	721,000	721,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	3,962,088	3,962,088	0	-
3400 Other Funds Ltd	1,926,027	1,926,027	0	-
6400 Federal Funds Ltd	4,411,456	4,411,456	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$10,299,571</b>	<b>\$10,299,571</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	24,240,070	24,240,070	0	-
3200 Other Funds Non-Ltd	206,000	206,000	0	-
3400 Other Funds Ltd	19,656,697	19,656,697	0	-
6400 Federal Funds Ltd	19,574,766	19,574,766	0	-

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HECC Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$63,677,533</b>	<b>\$63,677,533</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(7,900,329)	(7,900,329)	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	132	132	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	121.32	121.32	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

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 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number:52500-102-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	573,940,185	573,940,185	0	-
8000 General Fund				
<b>OTHER</b>				
0975 Other Revenues	10,350	10,350	0	-
3400 Other Funds Ltd				
<b>TRANSFERS IN</b>				
1150 Tsfr From Revenue, Dept of	35,460	35,460	0	-
3400 Other Funds Ltd				
<b>TOTAL REVENUES</b>	<b>573,940,185</b>	<b>573,940,185</b>	<b>0</b>	<b>-</b>
8000 General Fund				
3400 Other Funds Ltd	45,810	45,810	0	-
<b>TOTAL REVENUES</b>	<b>\$573,985,995</b>	<b>\$573,985,995</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	573,940,185	573,940,185	0	-
3400 Other Funds Ltd	45,810	45,810	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$573,985,995</b>	<b>\$573,985,995</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6040 Dist to Local School Districts	1,317,030	1,317,030	0	-
8000 General Fund				
6045 Dist to Comm College Districts	572,623,155	572,623,155	0	-
8000 General Fund				

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 2019-21 Biennium  
 Support to Community Colleges

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,810	45,810	0	-
All Funds	572,668,965	572,668,965	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	573,940,185	573,940,185	0	-
3400 Other Funds Ltd	45,810	45,810	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$573,985,995</b>	<b>\$573,985,995</b>	<b>0</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number: 52500-103-00-00-000000

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Public University Ops & Student Support

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	736,898,583	736,898,583	0	-
8000 General Fund				
<b>AVAILABLE REVENUES</b>				
8000 General Fund	736,898,583	736,898,583	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities	43,577,865	43,577,865	0	-
8000 General Fund				
6085 Other Special Payments	693,320,718	693,320,718	0	-
8000 General Fund				
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	736,898,583	736,898,583	0	-

**Higher Education Coordinating Commission**

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 2019-21 Biennium  
 Public University State Programs

Cross Reference Number:52500-104-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	46,206,110	46,206,110	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	46,206,110	46,206,110	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	6,674,096	6,674,096	0	-
3200 Other Funds Non-Ltd	30,975,977	30,975,977	0	-
All Funds	37,650,073	37,650,073	0	-
6085 Other Special Payments				
8000 General Fund	39,532,014	39,532,014	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	46,206,110	46,206,110	0	-
3200 Other Funds Non-Ltd	30,975,977	30,975,977	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$77,182,087</b>	<b>\$77,182,087</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	(30,975,977)	(30,975,977)	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number: 52500-105-00-00-000000

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Agriculture Experiment Station

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	66,468,861	66,468,861	0	-
8000 General Fund				
<b>AVAILABLE REVENUES</b>				
8000 General Fund	66,468,861	66,468,861	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities	702,901	702,901	0	-
8000 General Fund				
6085 Other Special Payments	65,765,960	65,765,960	0	-
8000 General Fund				
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	66,468,861	66,468,861	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-106-00-00-000000

2019-21 Biennium  
Extension Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	47,717,403	47,717,403	0	-
<b>TRANSFERS IN</b>				
1107 Tsrfr From Administrative Svcs				
4400 Lottery Funds Ltd	24,000,000	24,000,000	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	47,717,403	47,717,403	0	-
4400 Lottery Funds Ltd	24,000,000	24,000,000	0	-
<b>TOTAL REVENUES</b>	<b>\$71,717,403</b>	<b>\$71,717,403</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	47,717,403	47,717,403	0	-
4400 Lottery Funds Ltd	24,000,000	24,000,000	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$71,717,403</b>	<b>\$71,717,403</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6048 Spc Pmt to Public Universities				
8000 General Fund	233,140	233,140	0	-
4400 Lottery Funds Ltd	24,000,000	24,000,000	0	-
All Funds	24,233,140	24,233,140	0	-
6085 Other Special Payments				
8000 General Fund	47,484,263	47,484,263	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number: 52500-106-00-00-000000

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget		Leg. Adopted Budget (Z-01) 2019-21 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	47,717,403	47,717,403	47,717,403	47,717,403	0	-
4400 Lottery Funds Ltd	24,000,000		24,000,000		0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$71,717,403</b>		<b>\$71,717,403</b>		<b>0</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Forest Research Laboratory

Cross Reference Number:52500-107-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	% Change from Column 1 to Column 2
	Column 1	Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation			
8000 General Fund	10,224,041	10,224,041	0
<b>AVAILABLE REVENUES</b>			
8000 General Fund	10,224,041	10,224,041	0
<b>EXPENDITURES</b>			
<b>SPECIAL PAYMENTS</b>			
6048 Spc Pmt to Public Universities			
8000 General Fund	49,953	49,953	0
6085 Other Special Payments			
8000 General Fund	10,174,088	10,174,088	0
<b>TOTAL SPECIAL PAYMENTS</b>			
8000 General Fund	10,224,041	10,224,041	0

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-108-00-00-000000

2019-21 Biennium

OHSU Programs

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	% Change from Column 1 to Column 2
	Column 1	Column 2	
<b>REVENUE CATEGORIES</b>			
<b>GENERAL FUND APPROPRIATION</b>			
0050 General Fund Appropriation			
8000 General Fund	77,277,432	77,277,432	0
<b>AVAILABLE REVENUES</b>			
8000 General Fund	77,277,432	77,277,432	0
<b>EXPENDITURES</b>			
<b>SPECIAL PAYMENTS</b>			
6048 Spc Pmt to Public Universities			
8000 General Fund	1,613,029	1,613,029	0
6085 Other Special Payments			
8000 General Fund	75,664,403	75,664,403	0
<b>TOTAL SPECIAL PAYMENTS</b>			
8000 General Fund	77,277,432	77,277,432	0

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Student Assistance

Cross Reference Number:52500-109-00-00-000000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
4400 Lottery Funds Ltd	7,284,497	7,284,497	0	-
3400 Other Funds Ltd	1,390,696	1,390,696	0	-
All Funds	8,675,193	8,675,193	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	168,665,627	168,665,627	0	-
<b>INTEREST EARNINGS</b>				
0605 Interest Income				
3400 Other Funds Ltd	82,965	82,965	0	-
<b>DONATIONS AND CONTRIBUTIONS</b>				
0905 Donations				
3400 Other Funds Ltd	12,238,133	12,238,133	0	-
0910 Grants (Non-Fed)				
3400 Other Funds Ltd	80,824	80,824	0	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>				
3400 Other Funds Ltd	12,318,957	12,318,957	0	-
<b>OTHER</b>				
0975 Other Revenues				
3400 Other Funds Ltd	169,337	169,337	0	-
8800 General Fund Revenue	123,947	123,947	0	-
All Funds	293,284	293,284	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number:52500-109-00-00-000000

Version / Column Comparison Report - Detail

2019-21 Biennium

Student Assistance

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS IN</b>				
1100 Tstr From Human Svcs, Dept of				
3400 Other Funds Ltd	1,481,272	1,481,272	0	-
1107 Tstr From Administrative Svcs				
4400 Lottery Funds Ltd	21,534,626	21,534,626	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	21,534,626	21,534,626	0	-
3400 Other Funds Ltd	1,481,272	1,481,272	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$23,015,898</b>	<b>\$23,015,898</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	168,665,627	168,665,627	0	-
4400 Lottery Funds Ltd	21,534,626	21,534,626	0	-
3400 Other Funds Ltd	14,052,531	14,052,531	0	-
8800 General Fund Revenue	123,947	123,947	0	-
<b>TOTAL REVENUES</b>	<b>\$204,376,731</b>	<b>\$204,376,731</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
2060 Transfer to General Fund				
8800 General Fund Revenue	(123,947)	(123,947)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	168,665,627	168,665,627	0	-
4400 Lottery Funds Ltd	28,819,123	28,819,123	0	-
3400 Other Funds Ltd	15,443,227	15,443,227	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$212,927,977</b>	<b>\$212,927,977</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Student Assistance

Cross Reference Number:52500-109-00-00-000000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	168,665,627	168,665,627	0	-
4400 Lottery Funds Ltd	20,746,268	20,746,268	0	-
3400 Other Funds Ltd	15,230,376	15,230,376	0	-
All Funds	204,642,271	204,642,271	0	-
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	8,072,855	8,072,855	0	-
3400 Other Funds Ltd	212,851	212,851	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,285,706</b>	<b>\$8,285,706</b>	<b>0</b>	<b>-</b>

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	8,144,577	8,144,577	0	-
8000 General Fund				
<b>DONATIONS AND CONTRIBUTIONS</b>				
0910 Grants (Non-Fed)	2,657,607	2,657,607	0	-
3400 Other Funds Ltd				
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds	19,689,647	19,689,647	0	-
6200 Federal Funds Non-Ltd				
6400 Federal Funds Ltd	99,469,953	99,469,953	0	-
All Funds	119,159,600	119,159,600	0	-
<b>TRANSFERS IN</b>				
1581 Tsr From Education, Dept of	420,264	420,264	0	-
3400 Other Funds Ltd				
<b>TOTAL REVENUES</b>				
8000 General Fund	8,144,577	8,144,577	0	-
3400 Other Funds Ltd	3,077,871	3,077,871	0	-
6200 Federal Funds Non-Ltd	19,689,647	19,689,647	0	-
6400 Federal Funds Ltd	99,469,953	99,469,953	0	-
<b>TOTAL REVENUES</b>	<b>\$130,382,048</b>	<b>\$130,382,048</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	8,144,577	8,144,577	0	-
3400 Other Funds Ltd	3,077,871	3,077,871	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number:52500-110-00-00-00000

Version / Column Comparison Report - Detail

2019-21 Biennium

Workforce and Other Special Payments

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6200 Federal Funds Non-Ltd	19,689,647	19,689,647	0	-
6400 Federal Funds Ltd	99,469,953	99,469,953	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$130,382,048</b>	<b>\$130,382,048</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
6400 Federal Funds Ltd	8,630	8,630	0	-
<b>6025 Dist to Other Gov Unit</b>				
6200 Federal Funds Non-Ltd	19,689,647	19,689,647	0	-
6400 Federal Funds Ltd	67,982	67,982	0	-
All Funds	19,757,629	19,757,629	0	-
<b>6030 Dist to Non-Gov Units</b>				
8000 General Fund	8,144,577	8,144,577	0	-
3400 Other Funds Ltd	318,838	318,838	0	-
6400 Federal Funds Ltd	84,260,290	84,260,290	0	-
All Funds	92,723,705	92,723,705	0	-
<b>6045 Dist to Comm College Districts</b>				
3400 Other Funds Ltd	748,283	748,283	0	-
6400 Federal Funds Ltd	14,816,057	14,816,057	0	-
All Funds	15,564,340	15,564,340	0	-
<b>6291 Spc Pmt to Corrections, Dept of</b>				
6400 Federal Funds Ltd	189,850	189,850	0	-
<b>6471 Spc Pmt to Employment Dept</b>				
3400 Other Funds Ltd	51,807	51,807	0	-

# Higher Education Coordinating Commission

Agency Number: 52500

Cross Reference Number: 52500-110-00-00-000000

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Workforce and Other Special Payments

Description	Governor's Budget (Y-01) 2019-21 Base Budget		Leg. Adopted Budget (Z-01) 2019-21 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	127,344	127,344	127,344	127,344	0	-
All Funds	179,151	179,151	179,151	179,151	0	-
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	8,144,577	8,144,577	8,144,577	8,144,577	0	-
3400 Other Funds Ltd	1,118,928	1,118,928	1,118,928	1,118,928	0	-
6200 Federal Funds Non-Ltd	19,689,647	19,689,647	19,689,647	19,689,647	0	-
6400 Federal Funds Ltd	99,470,153	99,470,153	99,470,153	99,470,153	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$128,423,305</b>	<b>\$128,423,305</b>	<b>\$128,423,305</b>	<b>\$128,423,305</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,958,943	1,958,943	1,958,943	1,958,943	0	-
6400 Federal Funds Ltd	(200)	(200)	(200)	(200)	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,958,743</b>	<b>\$1,958,743</b>	<b>\$1,958,743</b>	<b>\$1,958,743</b>	<b>0</b>	<b>-</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Sports Lottery

Cross Reference Number:52500-112-00-00-000000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>TRANSFERS IN</b>				
1107 Tstr From Administrative Svcs				
4400 Lottery Funds Ltd	8,240,000	8,240,000	0	-
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	8,240,000	8,240,000	0	-
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6085 Other Special Payments				
4400 Lottery Funds Ltd	8,240,000	8,240,000	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number:52500-113-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0030 Beginning Balance Adjustment				
4430 Lottery Funds Debt Svc Ltd	-	240,406	240,406	100.00%
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	13,641,474	13,641,474	0	-
8030 General Fund Debt Svc	189,869,350	189,869,350	0	-
All Funds	203,510,824	203,510,824	0	-
<b>OTHER</b>				
0975 Other Revenues				
3230 Other Funds Debt Svc Non-Ltd	203,917,130	203,917,130	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	4,597,230	4,597,230	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	34,519,205	33,504,389	(1,014,816)	-2.94%
<b>TOTAL REVENUES</b>				
8000 General Fund	13,641,474	13,641,474	0	-
8030 General Fund Debt Svc	189,869,350	189,869,350	0	-
4430 Lottery Funds Debt Svc Ltd	34,519,205	33,504,389	(1,014,816)	-2.94%
3230 Other Funds Debt Svc Non-Ltd	203,917,130	203,917,130	0	-
6230 Federal Funds Debt Svc NL	4,597,230	4,597,230	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-113-00-00-00000

2019-21 Biennium

Public University Debt Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$446,544,389</b>	<b>\$445,529,573</b>	<b>(\$1,014,816)</b>	<b>-0.23%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	13,641,474	13,641,474	0	-
8030 General Fund Debt Svc	189,869,350	189,869,350	0	-
4430 Lottery Funds Debt Svc Ltd	34,519,205	33,744,795	(774,410)	-2.24%
3230 Other Funds Debt Svc Non-Ltd	203,917,130	203,917,130	0	-
6230 Federal Funds Debt Svc NL	4,597,230	4,597,230	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$446,544,389</b>	<b>\$445,769,979</b>	<b>(\$774,410)</b>	<b>-0.17%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
4225 State Gov. Service Charges				
8000 General Fund	216,773	216,773	0	-
<b>SPECIAL PAYMENTS</b>				
6065 Loan Repaid To State Agencies				
8000 General Fund	13,424,701	13,424,701	0	-
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	94,231,070	94,231,070	0	-
4430 Lottery Funds Debt Svc Ltd	19,082,600	19,217,011	134,411	0.70%
3230 Other Funds Debt Svc Non-Ltd	96,666,800	96,666,800	0	-
All Funds	209,980,470	210,114,881	134,411	0.06%
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	95,638,280	95,638,280	0	-
4430 Lottery Funds Debt Svc Ltd	15,436,605	15,302,194	(134,411)	-0.87%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-113-00-00-00000

2019-21 Biennium

Public University Debt Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 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	103,649,030	103,649,030	0	-
6230 Federal Funds Debt Svc NL	3,969,900	3,969,900	0	-
All Funds	218,693,815	218,559,404	(134,411)	-0.06%
<b>7200 Principal - COP</b>				
3230 Other Funds Debt Svc Non-Ltd	2,069,000	2,069,000	0	-
<b>7250 Interest - COP</b>				
3230 Other Funds Debt Svc Non-Ltd	1,532,300	1,532,300	0	-
6230 Federal Funds Debt Svc NL	627,330	627,330	0	-
All Funds	2,159,630	2,159,630	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	189,869,350	189,869,350	0	-
4430 Lottery Funds Debt Svc Ltd	34,519,205	34,519,205	0	-
3230 Other Funds Debt Svc Non-Ltd	203,917,130	203,917,130	0	-
6230 Federal Funds Debt Svc NL	4,597,230	4,597,230	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$432,902,915</b>	<b>\$432,902,915</b>	<b>0</b>	
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	13,641,474	13,641,474	0	-
8030 General Fund Debt Svc	189,869,350	189,869,350	0	-
4430 Lottery Funds Debt Svc Ltd	34,519,205	34,519,205	0	-
3230 Other Funds Debt Svc Non-Ltd	203,917,130	203,917,130	0	-
6230 Federal Funds Debt Svc NL	4,597,230	4,597,230	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$446,544,389</b>	<b>\$446,544,389</b>	<b>0</b>	
<b>ENDING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	-	(774,410)	(774,410)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-114-00-00-00000

2019-21 Biennium

Community College Debt Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0030 Beginning Balance Adjustment	-	297,037	297,037	100.00%
4430 Lottery Funds Debt Svc Ltd				
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	34,718,310	34,718,310	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	11,520,140	11,223,083	(297,057)	-2.58%
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	34,718,310	34,718,310	0	-
4430 Lottery Funds Debt Svc Ltd	11,520,140	11,223,083	(297,057)	-2.58%
<b>TOTAL REVENUES</b>	<b>\$46,238,450</b>	<b>\$45,941,393</b>	<b>(\$297,057)</b>	<b>-0.64%</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	34,718,310	34,718,310	0	-
4430 Lottery Funds Debt Svc Ltd	11,520,140	11,520,120	(20)	-0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$46,238,450</b>	<b>\$46,238,430</b>	<b>(\$20)</b>	<b>-0.00%</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
7100 Principal - Bonds				
8030 General Fund Debt Svc	15,810,000	15,810,000	0	-
4430 Lottery Funds Debt Svc Ltd	6,956,160	6,956,168	8	0.00%
All Funds	22,766,160	22,766,168	8	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Cross Reference Number: 52500-114-00-00-00000

Version / Column Comparison Report - Detail

2019-21 Biennium

Community College Debt Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	18,908,310	18,908,310	0	-
4430 Lottery Funds Debt Svc Ltd	4,563,980	4,563,972	(8)	-0.00%
All Funds	23,472,290	23,472,282	(8)	-0.00%
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	34,718,310	34,718,310	0	-
4430 Lottery Funds Debt Svc Ltd	11,520,140	11,520,140	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$46,238,450</b>	<b>\$46,238,450</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	-	(20)	(20)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-115-00-00-00000

2019-21 Biennium  
OHSU Debt Service

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	23,864,460	23,864,460	0	-
<b>OTHER</b>				
0975 Other Revenues				
3230 Other Funds Debt Svc Non-Ltd	7,298,890	7,298,890	0	-
<b>TRANSFERS IN</b>				
1107 Tsfr From Administrative Svcs				
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,871,500	30,871,500	0	-
All Funds	30,914,500	30,914,500	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	23,864,460	23,864,460	0	-
3230 Other Funds Debt Svc Non-Ltd	7,298,890	7,298,890	0	-
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,871,500	30,871,500	0	-
<b>TOTAL REVENUES</b>	<b>\$62,077,850</b>	<b>\$62,077,850</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	23,864,460	23,864,460	0	-
3230 Other Funds Debt Svc Non-Ltd	7,298,890	7,298,890	0	-
3400 Other Funds Ltd	43,000	43,000	0	-
3430 Other Funds Debt Svc Ltd	30,871,500	30,871,500	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$62,077,850</b>	<b>\$62,077,850</b>	<b>0</b>	<b>-</b>

# Higher Education Coordinating Commission

Agency Number: 52500

Version / Column Comparison Report - Detail  
 2019-21 Biennium  
 OHSU Debt Service

Cross Reference Number: 52500-115-00-00-00000

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	7,688,540	7,688,540	0	-
3230 Other Funds Debt Svc Non-Ltd	2,741,510	2,741,510	0	-
3430 Other Funds Debt Svc Ltd	26,195,000	26,195,000	0	-
All Funds	36,625,050	36,625,050	0	-
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	16,175,920	16,175,920	0	-
3230 Other Funds Debt Svc Non-Ltd	4,557,380	4,557,380	0	-
3430 Other Funds Debt Svc Ltd	4,676,500	4,676,500	0	-
All Funds	25,409,800	25,409,800	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	23,864,460	23,864,460	0	-
3230 Other Funds Debt Svc Non-Ltd	7,298,890	7,298,890	0	-
3430 Other Funds Debt Svc Ltd	30,871,500	30,871,500	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$62,034,850</b>	<b>\$62,034,850</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	43,000	43,000	0	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Version / Column Comparison Report - Detail

Cross Reference Number:52500-117-00-00-000000

2019-21 Biennium

Community College Capital Construction

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SPECIAL PAYMENTS**

6045 Dist to Comm College Districts  
3400 Other Funds Ltd

**ENDING BALANCE**

3400 Other Funds Ltd

1,500,000	1,500,000	0	-
(1,500,000)	(1,500,000)	0	-



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

HECC Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	336,149		336,149		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	250,188		250,188		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	336,149		336,149		0	0.00%
6400 Federal Funds Ltd	250,188		250,188		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$586,337</b>		<b>\$586,337</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	336,149		336,149		0	0.00%
6400 Federal Funds Ltd	250,188		250,188		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$586,337</b>		<b>\$586,337</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3160 Temporary Appointments						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	3,697	3,697	3,697	3,697	0	0.00%
3400 Other Funds Ltd	4,255	4,255	4,255	4,255	0	0.00%
6400 Federal Funds Ltd	679	679	679	679	0	0.00%
All Funds	8,631	8,631	8,631	8,631	0	0.00%
<b>3170 Overtime Payments</b>						
8000 General Fund	24	24	24	24	0	0.00%
3400 Other Funds Ltd	87	87	87	87	0	0.00%
6400 Federal Funds Ltd	101	101	101	101	0	0.00%
All Funds	212	212	212	212	0	0.00%
<b>3190 All Other Differential</b>						
8000 General Fund	1,386	1,386	1,386	1,386	0	0.00%
3400 Other Funds Ltd	491	491	491	491	0	0.00%
All Funds	1,877	1,877	1,877	1,877	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,107	5,107	5,107	5,107	0	0.00%
3400 Other Funds Ltd	4,833	4,833	4,833	4,833	0	0.00%
6400 Federal Funds Ltd	780	780	780	780	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$10,720</b>	<b>\$10,720</b>	<b>\$10,720</b>	<b>\$10,720</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	240		240		0	0.00%
3400 Other Funds Ltd	97		98		1	1.03%
6400 Federal Funds Ltd	17		17		0	0.00%
All Funds	354		355		1	0.28%
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	54,395		54,395		0	0.00%
3400 Other Funds Ltd	8,116		8,116		0	0.00%
6400 Federal Funds Ltd	43,911		43,911		0	0.00%
All Funds	106,422		106,422		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	391		389		(2)	(0.51%)
3400 Other Funds Ltd	369		369		0	0.00%
6400 Federal Funds Ltd	59		59		0	0.00%
All Funds	819		817		(2)	(0.24%)
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,698		3,698		0	0.00%
3400 Other Funds Ltd	2,319		2,319		0	0.00%
All Funds	6,017		6,017		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	58,724		58,722		(2)	(0.00%)
3400 Other Funds Ltd	10,901		10,902		1	0.01%
6400 Federal Funds Ltd	43,987		43,987		0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$113,612</b>		<b>\$113,611</b>		<b>(\$1)</b>	<b>(0.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	272,318		272,318		0	0.00%
3400 Other Funds Ltd	163,753		163,753		0	0.00%
6400 Federal Funds Ltd	205,421		205,421		0	0.00%
All Funds	641,492		641,492		0	0.00%
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-		2		2	100.00%
3400 Other Funds Ltd	-		(1)		(1)	100.00%
All Funds	-		1		1	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	272,318		272,320		2	0.00%
3400 Other Funds Ltd	163,753		163,752		(1)	(0.00%)
6400 Federal Funds Ltd	205,421		205,421		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

HECC Operations

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
	\$641,492	\$641,493			\$1	0.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	336,149	336,149	336,149	336,149	0	0.00%
3400 Other Funds Ltd	179,487	179,487	179,487	179,487	0	0.00%
6400 Federal Funds Ltd	250,188	250,188	250,188	250,188	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$765,824</b>	<b>\$765,824</b>	<b>\$765,824</b>	<b>\$765,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	336,149	336,149	336,149	336,149	0	0.00%
3400 Other Funds Ltd	179,487	179,487	179,487	179,487	0	0.00%
6400 Federal Funds Ltd	250,188	250,188	250,188	250,188	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$765,824</b>	<b>\$765,824</b>	<b>\$765,824</b>	<b>\$765,824</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(179,487)	(179,487)	(179,487)	(179,487)	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$179,487)</b>	<b>(\$179,487)</b>	<b>(\$179,487)</b>	<b>(\$179,487)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Phase - In

HECC Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	27,388		27,388	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	3,284,863		3,284,863	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	27,388		27,388	0	0.00%
6400 Federal Funds Ltd	3,284,863		3,284,863	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,312,251</b>		<b>\$3,312,251</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	27,388		27,388	0	0.00%
6400 Federal Funds Ltd	3,284,863		3,284,863	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,312,251</b>		<b>\$3,312,251</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4650 Other Services and Supplies					
8000 General Fund	27,388		27,388	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	2,587	2,587	2,587	2,587	0	0.00%
All Funds	29,975	29,975	29,975	29,975	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	27,388	27,388	27,388	27,388	0	0.00%
6400 Federal Funds Ltd	2,587	2,587	2,587	2,587	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$29,975</b>	<b>\$29,975</b>	<b>\$29,975</b>	<b>\$29,975</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	2,460,890	2,460,890	2,460,890	2,460,890	0	0.00%
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	821,386	821,386	821,386	821,386	0	0.00%
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	3,282,276	3,282,276	3,282,276	3,282,276	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,282,276</b>	<b>\$3,282,276</b>	<b>\$3,282,276</b>	<b>\$3,282,276</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	27,388	27,388	27,388	27,388	0	0.00%
6400 Federal Funds Ltd	3,284,863	3,284,863	3,284,863	3,284,863	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$3,312,251</b>	<b>\$3,312,251</b>	<b>\$3,312,251</b>	<b>\$3,312,251</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Phase - In

HECC Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	(1,137,206)	(1,137,206)	(1,137,206)	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	(1,137,206)	(1,137,206)	(1,137,206)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,137,206)</b>	<b>(\$1,137,206)</b>	<b>(\$1,137,206)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	(1,137,206)	(1,137,206)	(1,137,206)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,137,206)</b>	<b>(\$1,137,206)</b>	<b>(\$1,137,206)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4100 Instate Travel					
8000 General Fund	(5,000)	(5,000)	(5,000)	0	0.00%
4175 Office Expenses					
8000 General Fund	(3,206)	(3,206)	(3,206)	0	0.00%
4300 Professional Services					
8000 General Fund	(134,000)	(134,000)	(134,000)	0	0.00%
4625 Other COP Costs					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

HECC Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(6,831,534)	(6,831,534)	(6,831,534)	(6,831,534)	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(5,000)	(5,000)	(5,000)	(5,000)	0	0.00%
3400 Other Funds Ltd	(1,219,645)	(1,219,645)	(1,219,645)	(1,219,645)	0	0.00%
All Funds	(1,224,645)	(1,224,645)	(1,224,645)	(1,224,645)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(147,206)	(147,206)	(147,206)	(147,206)	0	0.00%
3400 Other Funds Ltd	(8,051,179)	(8,051,179)	(8,051,179)	(8,051,179)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$8,198,385)</b>	<b>(\$8,198,385)</b>	<b>(\$8,198,385)</b>	<b>(\$8,198,385)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	(350,000)	(350,000)	(350,000)	(350,000)	0	0.00%
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	(320,000)	(320,000)	(320,000)	(320,000)	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	(320,000)	(320,000)	(320,000)	(320,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(990,000)	(990,000)	(990,000)	(990,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$990,000)</b>	<b>(\$990,000)</b>	<b>(\$990,000)</b>	<b>(\$990,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

HECC Operations

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
8000 General Fund	(1,137,206)	(1,137,206)	(1,137,206)	(1,137,206)	0	0.00%
3400 Other Funds Ltd	(8,051,179)	(8,051,179)	(8,051,179)	(8,051,179)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$9,188,385)</b>	<b>(\$9,188,385)</b>	<b>(\$9,188,385)</b>	<b>(\$9,188,385)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	8,051,179	8,051,179	8,051,179	8,051,179	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$8,051,179</b>	<b>\$8,051,179</b>	<b>\$8,051,179</b>	<b>\$8,051,179</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	865,437	865,437	865,437	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	1,070,414	1,070,414	1,070,414	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	865,437	865,437	865,437	0	0.00%
6400 Federal Funds Ltd	1,070,414	1,070,414	1,070,414	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,935,851</b>	<b>\$1,935,851</b>	<b>\$1,935,851</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	865,437	865,437	865,437	0	0.00%
6400 Federal Funds Ltd	1,070,414	1,070,414	1,070,414	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,935,851</b>	<b>\$1,935,851</b>	<b>\$1,935,851</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4100 Instate Travel					
8000 General Fund	5,740	5,740	5,740	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Standard Inflation

HECC Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	6,355		6,355	6,355	0	0.00%
6400 Federal Funds Ltd	3,411		3,411	3,411	0	0.00%
All Funds	15,506		15,506	15,506	0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	1,405		1,405	1,405	0	0.00%
3400 Other Funds Ltd	2,364		2,364	2,364	0	0.00%
6400 Federal Funds Ltd	5,128		5,128	5,128	0	0.00%
All Funds	8,897		8,897	8,897	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	5,654		5,654	5,654	0	0.00%
3400 Other Funds Ltd	1,952		1,952	1,952	0	0.00%
6400 Federal Funds Ltd	1,672		1,672	1,672	0	0.00%
All Funds	9,278		9,278	9,278	0	0.00%
<b>4175 Office Expenses</b>						
8000 General Fund	6,381		6,381	6,381	0	0.00%
3400 Other Funds Ltd	7,016		7,016	7,016	0	0.00%
6400 Federal Funds Ltd	3,142		3,142	3,142	0	0.00%
All Funds	16,539		16,539	16,539	0	0.00%
<b>4200 Telecommunications</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	6,019	6,019	6,019	6,019	0	0.00%
3400 Other Funds Ltd	2,538	2,538	2,538	2,538	0	0.00%
6400 Federal Funds Ltd	3,383	3,383	3,383	3,383	0	0.00%
All Funds	11,940	11,940	11,940	11,940	0	0.00%
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	540,234	540,234	540,234	540,234	0	0.00%
3400 Other Funds Ltd	409,984	409,984	409,984	409,984	0	0.00%
6400 Federal Funds Ltd	665,799	665,799	665,799	665,799	0	0.00%
All Funds	1,616,017	1,616,017	1,616,017	1,616,017	0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	1,079	1,079	1,079	1,079	0	0.00%
3400 Other Funds Ltd	1,159	1,159	1,159	1,159	0	0.00%
6400 Federal Funds Ltd	160	160	160	160	0	0.00%
All Funds	2,398	2,398	2,398	2,398	0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,861	1,861	1,861	1,861	0	0.00%
3400 Other Funds Ltd	2,882	2,882	2,882	2,882	0	0.00%
6400 Federal Funds Ltd	787	787	787	787	0	0.00%
All Funds	5,530	5,530	5,530	5,530	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4300 Professional Services</b>						
8000 General Fund	130,069	130,069	130,069	130,069	0	0.00%
3400 Other Funds Ltd	63,955	63,955	63,955	63,955	0	0.00%
6400 Federal Funds Ltd	184,411	184,411	184,411	184,411	0	0.00%
All Funds	378,435	378,435	378,435	378,435	0	0.00%
<b>4315 IT Professional Services</b>						
8000 General Fund	8,907	8,907	8,907	8,907	0	0.00%
3400 Other Funds Ltd	6,275	6,275	6,275	6,275	0	0.00%
6400 Federal Funds Ltd	9,103	9,103	9,103	9,103	0	0.00%
All Funds	24,285	24,285	24,285	24,285	0	0.00%
<b>4325 Attorney General</b>						
8000 General Fund	16,772	16,772	16,772	16,772	0	0.00%
3400 Other Funds Ltd	5,573	5,573	5,573	5,573	0	0.00%
6400 Federal Funds Ltd	4,971	4,971	4,971	4,971	0	0.00%
All Funds	27,316	27,316	27,316	27,316	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	633	633	633	633	0	0.00%
3400 Other Funds Ltd	189	189	189	189	0	0.00%
6400 Federal Funds Ltd	98	98	98	98	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Standard Inflation

HECC Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	920	920	920	920	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	17,115	17,115	17,115	17,115	0	0.00%
3400 Other Funds Ltd	878	878	878	878	0	0.00%
6400 Federal Funds Ltd	1,352	1,352	1,352	1,352	0	0.00%
All Funds	19,345	19,345	19,345	19,345	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	12,642	12,642	12,642	12,642	0	0.00%
3400 Other Funds Ltd	12,432	12,432	12,432	12,432	0	0.00%
6400 Federal Funds Ltd	8,404	8,404	8,404	8,404	0	0.00%
All Funds	33,478	33,478	33,478	33,478	0	0.00%
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	396	396	396	396	0	0.00%
3400 Other Funds Ltd	4,687	4,687	4,687	4,687	0	0.00%
6400 Federal Funds Ltd	1,626	1,626	1,626	1,626	0	0.00%
All Funds	6,709	6,709	6,709	6,709	0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	16,679	16,679	16,679	16,679	0	0.00%
3400 Other Funds Ltd	9,119	9,119	9,119	9,119	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Standard Inflation

HECC Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	7,848	7,848	7,848	7,848	0	0.00%
All Funds	33,646	33,646	33,646	33,646	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,892	5,892	5,892	5,892	0	0.00%
3400 Other Funds Ltd	2,901	2,901	2,901	2,901	0	0.00%
6400 Federal Funds Ltd	627	627	627	627	0	0.00%
All Funds	9,420	9,420	9,420	9,420	0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,418	2,418	2,418	2,418	0	0.00%
3400 Other Funds Ltd	2,789	2,789	2,789	2,789	0	0.00%
6400 Federal Funds Ltd	857	857	857	857	0	0.00%
All Funds	6,064	6,064	6,064	6,064	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	779,896	779,896	779,896	779,896	0	0.00%
3400 Other Funds Ltd	543,048	543,048	543,048	543,048	0	0.00%
6400 Federal Funds Ltd	902,779	902,779	902,779	902,779	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,225,723</b>	<b>\$2,225,723</b>	<b>\$2,225,723</b>	<b>\$2,225,723</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

6020 Dist to Counties

09/24/19

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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Standard Inflation

HECC Operations

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,475	2,475	2,475	2,475	0	0.00%
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	3,673	3,673	3,673	3,673	0	0.00%
6400 Federal Funds Ltd	33,536	33,536	33,536	33,536	0	0.00%
All Funds	37,209	37,209	37,209	37,209	0	0.00%
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	65,255	65,255	65,255	65,255	0	0.00%
3400 Other Funds Ltd	36,633	36,633	36,633	36,633	0	0.00%
6400 Federal Funds Ltd	102,928	102,928	102,928	102,928	0	0.00%
All Funds	204,816	204,816	204,816	204,816	0	0.00%
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	20,286	20,286	20,286	20,286	0	0.00%
3400 Other Funds Ltd	29,123	29,123	29,123	29,123	0	0.00%
All Funds	49,409	49,409	49,409	49,409	0	0.00%
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	1,285	1,285	1,285	1,285	0	0.00%
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	31,171	31,171	31,171	31,171	0	0.00%
<b>SPECIAL PAYMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	85,541	85,541	85,541	85,541	0	0.00%
3400 Other Funds Ltd	73,189	73,189	73,189	73,189	0	0.00%
6400 Federal Funds Ltd	167,635	167,635	167,635	167,635	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$326,365</b>	<b>\$326,365</b>	<b>\$326,365</b>	<b>\$326,365</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	865,437	865,437	865,437	865,437	0	0.00%
3400 Other Funds Ltd	616,237	616,237	616,237	616,237	0	0.00%
6400 Federal Funds Ltd	1,070,414	1,070,414	1,070,414	1,070,414	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,552,088</b>	<b>\$2,552,088</b>	<b>\$2,552,088</b>	<b>\$2,552,088</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(616,237)	(616,237)	(616,237)	(616,237)	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$616,237)</b>	<b>(\$616,237)</b>	<b>(\$616,237)</b>	<b>(\$616,237)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	126,507		126,507		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(421,859)		(421,859)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	126,507		126,507		0	0.00%
6400 Federal Funds Ltd	(421,859)		(421,859)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$295,352)</b>		<b>(\$295,352)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	126,507		126,507		0	0.00%
6400 Federal Funds Ltd	(421,859)		(421,859)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$295,352)</b>		<b>(\$295,352)</b>		<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

3110 Class/Unclass Sal. and Per Diem

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-000000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	86,976	185,280	185,280	185,280	98,304	113.02%
3400 Other Funds Ltd	217,844	119,540	119,540	119,540	(98,304)	(45.13%)
6400 Federal Funds Ltd	(304,820)	(304,820)	(304,820)	(304,820)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	86,976	185,280	185,280	185,280	98,304	113.02%
3400 Other Funds Ltd	217,844	119,540	119,540	119,540	(98,304)	(45.13%)
6400 Federal Funds Ltd	(304,820)	(304,820)	(304,820)	(304,820)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	42	103	103	103	61	145.24%
3400 Other Funds Ltd	55	(6)	(6)	(6)	(61)	(110.91%)
6400 Federal Funds Ltd	(97)	(97)	(97)	(97)	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	14,762	31,444	31,444	31,444	16,682	113.01%
3400 Other Funds Ltd	35,740	19,058	19,058	19,058	(16,682)	(46.68%)
6400 Federal Funds Ltd	(50,502)	(50,502)	(50,502)	(50,502)	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	-	-	-	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	8,223	15,743	15,743	7,520	91.45%	
3400 Other Funds Ltd	16,340	8,820	(7,520)		(46.02%)	
6400 Federal Funds Ltd	(24,563)	(24,563)	0	0	0.00%	
All Funds	-	-	-	0	0.00%	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	19	77	77	58	305.26%	
3400 Other Funds Ltd	56	(2)	(58)		(103.57%)	
6400 Federal Funds Ltd	(75)	(75)	0	0	0.00%	
All Funds	-	-	-	0	0.00%	
<b>3270 Flexible Benefits</b>						
8000 General Fund	16,485	51,669	51,669	35,184	213.43%	
3400 Other Funds Ltd	25,317	(9,867)	(35,184)		(138.97%)	
6400 Federal Funds Ltd	(41,802)	(41,802)	0	0	0.00%	
All Funds	-	-	-	0	0.00%	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	39,531	99,036	99,036	59,505	150.53%	
3400 Other Funds Ltd	77,508	18,003	(59,505)		(76.77%)	

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Fundshifts

HECC Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(117,039)	(117,039)	(117,039)	0	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	\$0	0.00%	0.00%

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	-	(157,809)	(157,809)	(157,809)	100.00%
3400 Other Funds Ltd	-	157,809	157,809	157,809	100.00%
All Funds	-	-	-	0	0.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(157,809)	(157,809)	(157,809)	100.00%
3400 Other Funds Ltd	-	157,809	157,809	157,809	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	-	\$0	0.00%

**PERSONAL SERVICES**

8000 General Fund	126,507	126,507	126,507	0	0.00%
3400 Other Funds Ltd	295,352	295,352	295,352	0	0.00%
6400 Federal Funds Ltd	(421,859)	(421,859)	(421,859)	0	0.00%

**TOTAL PERSONAL SERVICES**

**EXPENDITURES**

8000 General Fund	126,507	126,507	126,507	0	0.00%
3400 Other Funds Ltd	295,352	295,352	295,352	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Fundshifts

HECC Operations

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(421,859)	(421,859)	(421,859)	(421,859)	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	-	-	\$0	0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(295,352)	(295,352)	(295,352)	(295,352)	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	(\$295,352)	(\$295,352)	(\$295,352)	(\$295,352)	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	(442,036)	(442,036)	(442,036)	0	0.00%
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	(883,197)	(883,197)	(883,197)	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	(442,036)	(442,036)	(442,036)	0	0.00%
6400 Federal Funds Ltd	(883,197)	(883,197)	(883,197)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,325,233)</b>	<b>(\$1,325,233)</b>	<b>(\$1,325,233)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	(442,036)	(442,036)	(442,036)	0	0.00%
6400 Federal Funds Ltd	(883,197)	(883,197)	(883,197)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,325,233)</b>	<b>(\$1,325,233)</b>	<b>(\$1,325,233)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclass Sal. and Per Diem					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	82,439	82,439	82,439	82,439	0	0.00%
3400 Other Funds Ltd	(176,916)	(176,916)	(176,916)	(176,916)	0	0.00%
6400 Federal Funds Ltd	194,956	194,956	194,956	194,956	0	0.00%
All Funds	100,479	100,479	100,479	100,479	0	0.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	82,439	82,439	82,439	82,439	0	0.00%
3400 Other Funds Ltd	(176,916)	(176,916)	(176,916)	(176,916)	0	0.00%
6400 Federal Funds Ltd	194,956	194,956	194,956	194,956	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$100,479</b>	<b>\$100,479</b>	<b>\$100,479</b>	<b>\$100,479</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	42	42	42	42	0	0.00%
3400 Other Funds Ltd	(103)	(103)	(103)	(103)	0	0.00%
6400 Federal Funds Ltd	61	61	61	61	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	13,989	13,989	13,989	13,989	0	0.00%
3400 Other Funds Ltd	(30,023)	(30,023)	(30,023)	(30,023)	0	0.00%
6400 Federal Funds Ltd	33,085	33,085	33,085	33,085	0	0.00%

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Package: Technical Adjustments

HECC Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	17,051	17,051	17,051	17,051	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	6,307	6,307	6,307	6,307	0	0.00%
3400 Other Funds Ltd	(13,534)	(13,534)	(13,534)	(13,534)	0	0.00%
6400 Federal Funds Ltd	14,914	14,914	14,914	14,914	0	0.00%
All Funds	7,687	7,687	7,687	7,687	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	39	39	39	39	0	0.00%
3400 Other Funds Ltd	(97)	(97)	(97)	(97)	0	0.00%
6400 Federal Funds Ltd	57	57	57	57	0	0.00%
All Funds	(1)	(1)	(1)	(1)	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	24,277	24,277	24,277	24,277	0	0.00%
3400 Other Funds Ltd	(59,461)	(59,461)	(59,461)	(59,461)	0	0.00%
6400 Federal Funds Ltd	35,184	35,184	35,184	35,184	0	0.00%
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	44,654	44,654	44,654	44,654	0	0.00%
3400 Other Funds Ltd	(103,218)	(103,218)	(103,218)	(103,218)	0	0.00%

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Package: Technical Adjustments

HECC Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	83,301	83,301	83,301	83,301	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,737</b>	<b>\$24,737</b>	<b>\$24,737</b>	<b>\$24,737</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	(15,002)		(15,002)		0	0.00%
3400 Other Funds Ltd	3,237		3,237		0	0.00%
6400 Federal Funds Ltd	11,765		11,765		0	0.00%
All Funds	-		-		0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(15,002)		(15,002)		0	0.00%
3400 Other Funds Ltd	3,237		3,237		0	0.00%
6400 Federal Funds Ltd	11,765		11,765		0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	112,091		112,091		0	0.00%
3400 Other Funds Ltd	(276,897)		(276,897)		0	0.00%
6400 Federal Funds Ltd	290,022		290,022		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$125,216</b>	<b>\$125,216</b>	<b>\$125,216</b>	<b>\$125,216</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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2019-21 Biennium

Package: Technical Adjustments

HECC Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4100 Instate Travel</b>						
8000 General Fund	(5,000)		(5,000)		0	0.00%
<b>4125 Out of State Travel</b>						
8000 General Fund	29,064		29,064		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	(14,064)		(14,064)		0	0.00%
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	(14)		(14)		0	0.00%
6400 Federal Funds Ltd	(3,521)		(3,521)		0	0.00%
All Funds	(3,535)		(3,535)		0	0.00%
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	14		14		0	0.00%
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	3,521		3,521		0	0.00%
<b>4715 IT Expendable Property</b>						
8000 General Fund	(10,000)		(10,000)		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	-		-		0	0.00%

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Package: Technical Adjustments

HECC Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	-	-	\$0	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	(67,610)		(67,610)		0	0.00%
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	(100,325)		(100,325)		0	0.00%
6400 Federal Funds Ltd	(916,072)		(916,072)		0	0.00%
All Funds	(1,016,397)		(1,016,397)		0	0.00%
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	(1,000,649)		(1,000,649)		0	0.00%
6400 Federal Funds Ltd	(257,147)		(257,147)		0	0.00%
All Funds	(1,257,796)		(1,257,796)		0	0.00%
<b>6040 Dist to Local School Districts</b>						
8000 General Fund	(554,127)		(554,127)		0	0.00%
3400 Other Funds Ltd	(795,520)		(795,520)		0	0.00%
All Funds	(1,349,647)		(1,349,647)		0	0.00%
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	(35,112)		(35,112)		0	0.00%

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Package: Technical Adjustments

HECC Operations

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(554,127)	(554,127)	(554,127)	(554,127)	0	0.00%
3400 Other Funds Ltd	(1,999,216)	(1,999,216)	(1,999,216)	(1,999,216)	0	0.00%
6400 Federal Funds Ltd	(1,173,219)	(1,173,219)	(1,173,219)	(1,173,219)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$3,726,562)</b>	<b>(\$3,726,562)</b>	<b>(\$3,726,562)</b>	<b>(\$3,726,562)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(442,036)	(442,036)	(442,036)	(442,036)	0	0.00%
3400 Other Funds Ltd	(2,276,113)	(2,276,113)	(2,276,113)	(2,276,113)	0	0.00%
6400 Federal Funds Ltd	(883,197)	(883,197)	(883,197)	(883,197)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,601,346)</b>	<b>(\$3,601,346)</b>	<b>(\$3,601,346)</b>	<b>(\$3,601,346)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	2,276,113	2,276,113	2,276,113	2,276,113	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,276,113</b>	<b>\$2,276,113</b>	<b>\$2,276,113</b>	<b>\$2,276,113</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.75	0.75	0.75	0.75	0.00	0.00%

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Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Revenue Shortfalls

HECC Operations

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	(445,523)	(445,523)	(445,523)	0	0.00%
<b>REVENUE CATEGORIES</b>					
6400 Federal Funds Ltd	(445,523)	(445,523)	(445,523)	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
6400 Federal Funds Ltd	(445,523)	(445,523)	(445,523)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclss Sal. and Per Diem					
6400 Federal Funds Ltd	(227,232)	(227,232)	(227,232)	0	0.00%
<b>SALARIES &amp; WAGES</b>					
6400 Federal Funds Ltd	(227,232)	(227,232)	(227,232)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$227,232)</b>	<b>(\$227,232)</b>	<b>(\$227,232)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

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Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Revenue Shortfalls

HECC Operations

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
6400 Federal Funds Ltd	(122)	(122)	(122)	(122)	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
6400 Federal Funds Ltd	(38,561)	(38,561)	(38,561)	(38,561)	0	0.00%
<b>3230 Social Security Taxes</b>						
6400 Federal Funds Ltd	(17,384)	(17,384)	(17,384)	(17,384)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
6400 Federal Funds Ltd	(116)	(116)	(116)	(116)	0	0.00%
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	(1,072)	-	(1,072)	-	1,072	100.00%
<b>3270 Flexible Benefits</b>						
6400 Federal Funds Ltd	(70,368)	(70,368)	(70,368)	(70,368)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	(1,072)	-	(1,072)	-	1,072	100.00%
6400 Federal Funds Ltd	(126,551)	(126,551)	(126,551)	(126,551)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$127,623)</b>	<b>(\$126,551)</b>	<b>(\$127,623)</b>	<b>(\$126,551)</b>	<b>\$1,072</b>	<b>0.84%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	1,072	-	1,072	-	(1,072)	(100.00%)

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Cross Reference Number: 52500-101-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	(12,838)	0	0.00%
All Funds	(11,766)	(12,838)	(12,838)	(12,838)	(1,072)	(9.11%)
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	1,072	-	-	-	(1,072)	(100.00%)
6400 Federal Funds Ltd	(12,838)	(12,838)	(12,838)	(12,838)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$11,766)</b>	<b>(\$12,838)</b>	<b>(\$12,838)</b>	<b>(\$12,838)</b>	<b>(\$1,072)</b>	<b>(9.11%)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	(366,621)	(366,621)	(366,621)	(366,621)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$366,621)</b>	<b>(\$366,621)</b>	<b>(\$366,621)</b>	<b>(\$366,621)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
3400 Other Funds Ltd	(1,478)	-	-	-	1,478	100.00%
6400 Federal Funds Ltd	(302)	(302)	(302)	(302)	0	0.00%
All Funds	(1,780)	(302)	(302)	(302)	1,478	83.03%
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	(7,664)	-	-	-	7,664	100.00%
6400 Federal Funds Ltd	(3,039)	(3,039)	(3,039)	(3,039)	0	0.00%
All Funds	(10,703)	(3,039)	(3,039)	(3,039)	7,664	71.61%

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Package: Revenue Shortfalls

HECC Operations

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	(4,378)	-	(4,378)	-	4,378	100.00%
6400 Federal Funds Ltd	(4,559)	(4,559)	(4,559)	(4,559)	0	0.00%
All Funds	(8,937)	(4,559)	(8,937)	(4,559)	4,378	48.99%
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	(3,284)	-	(3,284)	-	3,284	100.00%
6400 Federal Funds Ltd	(4,559)	(4,559)	(4,559)	(4,559)	0	0.00%
All Funds	(7,843)	(4,559)	(7,843)	(4,559)	3,284	41.87%
<b>4225 State Gov. Service Charges</b>						
6400 Federal Funds Ltd	(5,044)	(5,044)	(5,044)	(5,044)	0	0.00%
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	(1,424)	-	(1,424)	-	1,424	100.00%
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	(1,094)	-	(1,094)	-	1,094	100.00%
6400 Federal Funds Ltd	(381)	(381)	(381)	(381)	0	0.00%
All Funds	(1,475)	(381)	(1,475)	(381)	1,094	74.17%
<b>4325 Attorney General</b>						
6400 Federal Funds Ltd	(1,561)	(1,561)	(1,561)	(1,561)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						

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Cross Reference Number: 52500-101-00-00-00000  
 Package: Revenue Shortfalls  
 Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(876)	-	-	-	876	100.00%
6400 Federal Funds Ltd	(634)	(634)	(634)	(634)	0	0.00%
All Funds	(1,510)	(634)	(634)	(634)	876	58.01%
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	(1,094)	-	-	-	1,094	100.00%
6400 Federal Funds Ltd	(406)	(406)	(406)	(406)	0	0.00%
All Funds	(1,500)	(406)	(406)	(406)	1,094	72.93%
<b>4425 Facilities Rental and Taxes</b>						
6400 Federal Funds Ltd	(15,674)	(15,674)	(15,674)	(15,674)	0	0.00%
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	27,642	-	-	-	(27,642)	(100.00%)
6400 Federal Funds Ltd	(28,877)	(28,877)	(28,877)	(28,877)	0	0.00%
All Funds	(1,235)	(28,877)	(28,877)	(28,877)	(27,642)	(2,238.22%)
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	(1,094)	-	-	-	1,094	100.00%
6400 Federal Funds Ltd	(187)	(187)	(187)	(187)	0	0.00%
All Funds	(1,281)	(187)	(187)	(187)	1,094	85.40%
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	(5,256)	-	-	-	5,256	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Revenue Shortfalls

HECC Operations

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	(13,679)	(13,679)	(13,679)	(13,679)	0	0.00%
All Funds	(18,935)	(13,679)	(13,679)	(13,679)	5,256	27.76%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	(78,902)	(78,902)	(78,902)	(78,902)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$78,902)</b>	<b>(\$78,902)</b>	<b>(\$78,902)</b>	<b>(\$78,902)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	(445,523)	(445,523)	(445,523)	(445,523)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>(\$445,523)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	(2)	(2)	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	(1.50)	(1.50)	(1.50)	(1.50)	0.00	0.00%
8280 FTE Reconciliation	(0.50)	(0.50)	(0.50)	(0.50)	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Revenue Shortfalls

HECC Operations

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	(2.00)	(2.00)	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(327,013)	-	-	-	327,013	100.00%
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	1,033,009	-	-	-	(1,033,009)	(100.00%)
0565 Lottery Bonds						
3400 Other Funds Ltd	127,921	-	-	-	(127,921)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	1,160,930	-	-	-	(1,160,930)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$1,160,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,160,930)</b>	<b>(100.00%)</b>
<b>TRANSFERS IN</b>						
1581 Tsfr From Education, Dept of						
3400 Other Funds Ltd	9,000,000	-	-	-	(9,000,000)	(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(327,013)	-	-	-	327,013	100.00%
3400 Other Funds Ltd	10,160,930	-	-	-	(10,160,930)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$9,833,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,833,917)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(327,013)	-	-	-	327,013	100.00%
3400 Other Funds Ltd	10,160,930	-	-	-	(10,160,930)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,833,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,833,917)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	120,652	-	-	-	(120,652)	(100.00%)
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	120,652	-	-	-	(120,652)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$120,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$120,652)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10)	-	-	-	10	100.00%
3220 Public Employees Retire Cont						
8000 General Fund	20,475	-	-	-	(20,475)	(100.00%)
3230 Social Security Taxes						
8000 General Fund	9,230	-	-	-	(9,230)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(9)	-	-	9		100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	29,320	-	-	(29,320)		(100.00%)
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	59,006	-	-	(59,006)		(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$59,006</b>	<b>-</b>	<b>-</b>	<b>(\$59,006)</b>		<b>(100.00%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(135,863)	-	-	135,863		100.00%
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	(179,658)	-	-	179,658		100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(315,521)	-	-	315,521		100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$315,521)</b>	<b>-</b>	<b>-</b>	<b>\$315,521</b>		<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(135,863)	-	-	135,863		100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$135,863)</b>	<b>-</b>	<b>-</b>	<b>\$135,863</b>		<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(191,150)	-	-	-	191,150	100.00%
3400 Other Funds Ltd	1,160,930	-	-	-	(1,160,930)	(100.00%)
All Funds	969,780	-	-	-	(969,780)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(191,150)	-	-	-	191,150	100.00%
3400 Other Funds Ltd	1,160,930	-	-	-	(1,160,930)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$969,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$969,780)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
3400 Other Funds Ltd	9,000,000	-	-	-	(9,000,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	9,000,000	-	-	-	(9,000,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
8000 General Fund	(327,013)	-	-	-	327,013	100.00%
3400 Other Funds Ltd	10,160,930	-	-	-	(10,160,930)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$9,833,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$9,833,917)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8180 Position Reconciliation	(1)	-	-	-	1	100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	0.58	-	-	-	(0.58)	(100.00%)
8280 FTE Reconciliation	(1.08)	-	-	-	1.08	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>(0.50)</b>	-	-	-	<b>0.50</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(24,732)	-	-	-	24,732	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(12,053)	-	-	-	12,053	100.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(40,894)	-	-	-	40,894	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(24,732)	-	-	-	24,732	100.00%
3400 Other Funds Ltd	(12,053)	-	-	-	12,053	100.00%
6400 Federal Funds Ltd	(40,894)	-	-	-	40,894	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$77,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$77,679</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(24,732)	-	-	-	24,732	100.00%
3400 Other Funds Ltd	(12,053)	-	-	-	12,053	100.00%
6400 Federal Funds Ltd	(40,894)	-	-	-	40,894	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

HECC Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	(\$77,679)	-	-	-	\$77,679	100.00%
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	32,596	-	-	-	(32,596)	(100.00%)
3400 Other Funds Ltd	11,662	-	-	-	(11,662)	(100.00%)
6400 Federal Funds Ltd	18,413	-	-	-	(18,413)	(100.00%)
All Funds	62,671	-	-	-	(62,671)	(100.00%)
<b>4650 Other Services and Supplies</b>						
8000 General Fund	(57,328)	-	-	-	57,328	100.00%
3400 Other Funds Ltd	(23,715)	-	-	-	23,715	100.00%
6400 Federal Funds Ltd	(59,307)	-	-	-	59,307	100.00%
All Funds	(140,350)	-	-	-	140,350	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(24,732)	-	-	-	24,732	100.00%
3400 Other Funds Ltd	(12,053)	-	-	-	12,053	100.00%
6400 Federal Funds Ltd	(40,894)	-	-	-	40,894	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	(\$77,679)	-	-	-	\$77,679	100.00%
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

HECC Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(24,732)	-	-	-	24,732	100.00%
3400 Other Funds Ltd	(12,053)	-	-	-	12,053	100.00%
6400 Federal Funds Ltd	(40,894)	-	-	-	40,894	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$77,679)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$77,679</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(5,953)	-	-	-	5,953	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	(1,979)	-	-	-	1,979	100.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	(1,764)	-	-	-	1,764	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(5,953)	-	-	-	5,953	100.00%
3400 Other Funds Ltd	(1,979)	-	-	-	1,979	100.00%
6400 Federal Funds Ltd	(1,764)	-	-	-	1,764	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$9,696)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$9,696</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(5,953)	-	-	-	5,953	100.00%
3400 Other Funds Ltd	(1,979)	-	-	-	1,979	100.00%
6400 Federal Funds Ltd	(1,764)	-	-	-	1,764	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

HECC Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>					<b>\$9,696</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4325 Attorney General</b>						
8000 General Fund	(5,953)		-		5,953	100.00%
3400 Other Funds Ltd	(1,979)		-		1,979	100.00%
6400 Federal Funds Ltd	(1,764)		-		1,764	100.00%
All Funds	(9,696)		-		9,696	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(5,953)		-		5,953	100.00%
3400 Other Funds Ltd	(1,979)		-		1,979	100.00%
6400 Federal Funds Ltd	(1,764)		-		1,764	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$9,696)</b>		<b>-</b>		<b>\$9,696</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	(5,953)		-		5,953	100.00%
3400 Other Funds Ltd	(1,979)		-		1,979	100.00%
6400 Federal Funds Ltd	(1,764)		-		1,764	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$9,696)</b>		<b>-</b>		<b>\$9,696</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Statewide AG Adjustment

HECC Operations

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Procurement Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	163,478	204,198	163,478	204,198	40,720	24.91%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	36,698	45,843	36,698	45,843	9,145	24.92%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	133,451	166,695	133,451	166,695	33,244	24.91%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	163,478	204,198	163,478	204,198	40,720	24.91%
3400 Other Funds Ltd	36,698	45,843	36,698	45,843	9,145	24.92%
6400 Federal Funds Ltd	133,451	166,695	133,451	166,695	33,244	24.91%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$333,627</b>	<b>\$416,736</b>	<b>\$333,627</b>	<b>\$416,736</b>	<b>\$83,109</b>	<b>24.91%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	163,478	204,198	163,478	204,198	40,720	24.91%
3400 Other Funds Ltd	36,698	45,843	36,698	45,843	9,145	24.92%
6400 Federal Funds Ltd	133,451	166,695	133,451	166,695	33,244	24.91%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Procurement Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$333,627	\$416,736	\$83,109	24.91%		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	97,177	97,177	0	0.00%
3400 Other Funds Ltd	21,815	21,815	0	0.00%
6400 Federal Funds Ltd	79,328	79,328	0	0.00%
All Funds	198,320	198,320	0	0.00%

**SALARIES & WAGES**

8000 General Fund	97,177	97,177	0	0.00%
3400 Other Funds Ltd	21,815	21,815	0	0.00%
6400 Federal Funds Ltd	79,328	79,328	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$198,320</b>	<b>\$198,320</b>	<b>\$0</b>	<b>0.00%</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Ref. Bd. Assessments**

8000 General Fund	50	50	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Procurement Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	102	102	102	102	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	16,490	16,490	16,490	16,490	0	0.00%
3400 Other Funds Ltd	3,703	3,703	3,703	3,703	0	0.00%
6400 Federal Funds Ltd	13,461	13,461	13,461	13,461	0	0.00%
All Funds	33,654	33,654	33,654	33,654	0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,433	7,433	7,433	7,433	0	0.00%
3400 Other Funds Ltd	1,669	1,669	1,669	1,669	0	0.00%
6400 Federal Funds Ltd	6,069	6,069	6,069	6,069	0	0.00%
All Funds	15,171	15,171	15,171	15,171	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	48	48	48	48	0	0.00%
3400 Other Funds Ltd	10	10	10	10	0	0.00%
6400 Federal Funds Ltd	40	40	40	40	0	0.00%
All Funds	98	98	98	98	0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	583	583	583	583	0	0.00%
3400 Other Funds Ltd	131	131	131	131	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Procurement Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	714	714	714	714	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	28,734	28,734	28,734	28,734	0	0.00%
3400 Other Funds Ltd	6,450	6,450	6,450	6,450	0	0.00%
6400 Federal Funds Ltd	23,456	23,456	23,456	23,456	0	0.00%
All Funds	58,640	58,640	58,640	58,640	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	53,338	53,338	53,338	53,338	0	0.00%
3400 Other Funds Ltd	11,975	11,975	11,975	11,975	0	0.00%
6400 Federal Funds Ltd	43,066	43,066	43,066	43,066	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$108,379</b>	<b>\$108,379</b>	<b>\$108,379</b>	<b>\$108,379</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	(581)	35,293	35,293	35,293	35,874	6,174.53%
3400 Other Funds Ltd	(132)	7,925	7,925	7,925	8,057	6,103.79%
6400 Federal Funds Ltd	(1)	29,287	29,287	29,287	29,288	2,928,800.00%
All Funds	(714)	72,505	72,505	72,505	73,219	10,254.76%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(581)	35,293	35,293	35,293	35,874	6,174.53%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Procurement Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(132)	7,925	7,925	8,057	8,057	6,103.79%
6400 Federal Funds Ltd	(1)	29,287	29,287	29,288	29,288	2,928,800.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$714)</b>	<b>\$72,505</b>	<b>\$72,505</b>	<b>\$73,219</b>	<b>\$73,219</b>	<b>10,254.76%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	149,934	185,808	185,808	35,874	35,874	23.93%
3400 Other Funds Ltd	33,658	41,715	41,715	8,057	8,057	23.94%
6400 Federal Funds Ltd	122,393	151,681	151,681	29,288	29,288	23.93%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$305,985</b>	<b>\$379,204</b>	<b>\$379,204</b>	<b>\$73,219</b>	<b>\$73,219</b>	<b>23.93%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel						
8000 General Fund	724	724	724	0	0	0.00%
3400 Other Funds Ltd	163	163	163	0	0	0.00%
6400 Federal Funds Ltd	591	591	591	0	0	0.00%
All Funds	1,478	1,478	1,478	0	0	0.00%
4150 Employee Training						
8000 General Fund	3,755	3,755	3,755	0	0	0.00%
3400 Other Funds Ltd	843	843	843	0	0	0.00%
6400 Federal Funds Ltd	3,066	3,066	3,066	0	0	0.00%
All Funds	7,664	7,664	7,664	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Procurement Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	2,145		2,145		0	0.00%
3400 Other Funds Ltd	482		482		0	0.00%
6400 Federal Funds Ltd	1,751		1,751		0	0.00%
All Funds	4,378		4,378		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	1,609		1,609		0	0.00%
3400 Other Funds Ltd	361		361		0	0.00%
6400 Federal Funds Ltd	1,314		1,314		0	0.00%
All Funds	3,284		3,284		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	697		697		0	0.00%
3400 Other Funds Ltd	157		157		0	0.00%
6400 Federal Funds Ltd	570		570		0	0.00%
All Funds	1,424		1,424		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	536		536		0	0.00%
3400 Other Funds Ltd	120		120		0	0.00%
6400 Federal Funds Ltd	438		438		0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Procurement Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	1,094	1,094	1,094	1,094	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	430	430	430	430	0	0.00%
3400 Other Funds Ltd	96	96	96	96	0	0.00%
6400 Federal Funds Ltd	350	350	350	350	0	0.00%
All Funds	876	876	876	876	0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	536	536	536	536	0	0.00%
3400 Other Funds Ltd	120	120	120	120	0	0.00%
6400 Federal Funds Ltd	438	438	438	438	0	0.00%
All Funds	1,094	1,094	1,094	1,094	0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	4,846	4,846	4,846	100.00%
3400 Other Funds Ltd	-	-	1,088	1,088	1,088	100.00%
6400 Federal Funds Ltd	-	-	3,956	3,956	3,956	100.00%
All Funds	-	-	9,890	9,890	9,890	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	536	536	536	536	0	0.00%
3400 Other Funds Ltd	120	120	120	120	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Procurement Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	438	438	438	438	0	0.00%
All Funds	1,094	1,094	1,094	1,094	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,576	2,576	2,576	2,576	0	0.00%
3400 Other Funds Ltd	578	578	578	578	0	0.00%
6400 Federal Funds Ltd	2,102	2,102	2,102	2,102	0	0.00%
All Funds	5,256	5,256	5,256	5,256	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	13,544	18,390	18,390	18,390	4,846	35.78%
3400 Other Funds Ltd	3,040	4,128	4,128	4,128	1,088	35.79%
6400 Federal Funds Ltd	11,058	15,014	15,014	15,014	3,956	35.78%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,642</b>	<b>\$37,532</b>	<b>\$37,532</b>	<b>\$37,532</b>	<b>\$9,890</b>	<b>35.78%</b>
<b>EXPENDITURES</b>						
8000 General Fund	163,478	204,198	204,198	204,198	40,720	24.91%
3400 Other Funds Ltd	36,698	45,843	45,843	45,843	9,145	24.92%
6400 Federal Funds Ltd	133,451	166,695	166,695	166,695	33,244	24.91%
<b>TOTAL EXPENDITURES</b>	<b>\$333,627</b>	<b>\$416,736</b>	<b>\$416,736</b>	<b>\$416,736</b>	<b>\$83,109</b>	<b>24.91%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Procurement Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

2

2

0

0.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

1.66

1.66

0.00

0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Internal Auditor  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	82,784		110,525		27,741	33.51%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	18,552		24,315		5,763	31.06%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	67,323		86,209		18,886	28.05%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	82,784		110,525		27,741	33.51%
3400 Other Funds Ltd	18,552		24,315		5,763	31.06%
6400 Federal Funds Ltd	67,323		86,209		18,886	28.05%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$168,659</b>		<b>\$221,049</b>		<b>\$52,390</b>	<b>31.06%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	82,784		110,525		27,741	33.51%
3400 Other Funds Ltd	18,552		24,315		5,763	31.06%
6400 Federal Funds Ltd	67,323		86,209		18,886	28.05%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Internal Auditor

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$168,659	\$221,049	\$52,390	31.06%		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	56,511	56,511	0	0.00%
3400 Other Funds Ltd	12,432	12,432	0	0.00%
6400 Federal Funds Ltd	44,079	44,079	0	0.00%
All Funds	113,022	113,022	0	0.00%

**SALARIES & WAGES**

8000 General Fund	56,511	56,511	0	0.00%
3400 Other Funds Ltd	12,432	12,432	0	0.00%
6400 Federal Funds Ltd	44,079	44,079	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	\$113,022	\$113,022	\$0	0.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	26	26	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	21	21	0	0.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Internal Auditor

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	53	53	53	53	0	0.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	9,590		9,590		0	0.00%
3400 Other Funds Ltd	2,110		2,110		0	0.00%
6400 Federal Funds Ltd	7,480		7,480		0	0.00%
All Funds	19,180		19,180		0	0.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	4,323		4,323		0	0.00%
3400 Other Funds Ltd	951		951		0	0.00%
6400 Federal Funds Ltd	3,372		3,372		0	0.00%
All Funds	8,646		8,646		0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	25		25		0	0.00%
3400 Other Funds Ltd	6		6		0	0.00%
6400 Federal Funds Ltd	20		20		0	0.00%
All Funds	51		51		0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	339		339		0	0.00%
3400 Other Funds Ltd	75		75		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Internal Auditor

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	414	414	414	414	0	0.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	15,393	15,393	15,393	15,393	0	0.00%
3400 Other Funds Ltd	3,386	3,386	3,386	3,386	0	0.00%
6400 Federal Funds Ltd	12,007	12,007	12,007	12,007	0	0.00%
All Funds	30,786	30,786	30,786	30,786	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	29,696	29,696	29,696	29,696	0	0.00%
3400 Other Funds Ltd	6,534	6,534	6,534	6,534	0	0.00%
6400 Federal Funds Ltd	22,900	22,900	22,900	22,900	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$59,130</b>	<b>\$59,130</b>	<b>\$59,130</b>	<b>\$59,130</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	(10,335)	14,299	14,299	14,299	24,634	238.36%
3400 Other Funds Ltd	(1,934)	3,184	3,184	3,184	5,118	264.63%
6400 Federal Funds Ltd	(5,045)	11,726	11,726	11,726	16,771	332.43%
All Funds	(17,314)	29,209	29,209	29,209	46,523	268.70%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(10,335)	14,299	14,299	14,299	24,634	238.36%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Internal Auditor

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(1,934)	3,184	3,184	5,118	5,118	264.63%
6400 Federal Funds Ltd	(5,045)	11,726	11,726	16,771	16,771	332.43%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$17,314)</b>	<b>\$29,209</b>	<b>\$29,209</b>	<b>\$46,523</b>	<b>\$46,523</b>	<b>268.70%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	75,872	100,506	100,506	24,634	24,634	32.47%
3400 Other Funds Ltd	17,032	22,150	22,150	5,118	5,118	30.05%
6400 Federal Funds Ltd	61,934	78,705	78,705	16,771	16,771	27.08%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$154,838</b>	<b>\$201,361</b>	<b>\$201,361</b>	<b>\$46,523</b>	<b>\$46,523</b>	<b>30.05%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	370	370	370	0	0	0.00%
3400 Other Funds Ltd	81	81	81	0	0	0.00%
6400 Federal Funds Ltd	288	288	288	0	0	0.00%
All Funds	739	739	739	0	0	0.00%
<b>4150 Employee Training</b>						
8000 General Fund	1,916	1,916	1,916	0	0	0.00%
3400 Other Funds Ltd	422	422	422	0	0	0.00%
6400 Federal Funds Ltd	1,494	1,494	1,494	0	0	0.00%
All Funds	3,832	3,832	3,832	0	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Internal Auditor  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	1,094		1,094		0	0.00%
3400 Other Funds Ltd	241		241		0	0.00%
6400 Federal Funds Ltd	854		854		0	0.00%
All Funds	2,189		2,189		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	821		821		0	0.00%
3400 Other Funds Ltd	181		181		0	0.00%
6400 Federal Funds Ltd	640		640		0	0.00%
All Funds	1,642		1,642		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	356		356		0	0.00%
3400 Other Funds Ltd	78		78		0	0.00%
6400 Federal Funds Ltd	278		278		0	0.00%
All Funds	712		712		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	274		274		0	0.00%
3400 Other Funds Ltd	60		60		0	0.00%
6400 Federal Funds Ltd	213		213		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Internal Auditor

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	547	547	547	547	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	219		219		0	0.00%
3400 Other Funds Ltd	48		48		0	0.00%
6400 Federal Funds Ltd	171		171		0	0.00%
All Funds	438		438		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	274		274		0	0.00%
3400 Other Funds Ltd	60		60		0	0.00%
6400 Federal Funds Ltd	213		213		0	0.00%
All Funds	547		547		0	0.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-		3,107		3,107	100.00%
3400 Other Funds Ltd	-		645		645	100.00%
6400 Federal Funds Ltd	-		2,115		2,115	100.00%
All Funds	-		5,867		5,867	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	274		274		0	0.00%
3400 Other Funds Ltd	60		60		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Internal Auditor

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	213	213	213	213	0	0.00%
All Funds	547	547	547	547	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,314	1,314	1,314	1,314	0	0.00%
3400 Other Funds Ltd	289	289	289	289	0	0.00%
6400 Federal Funds Ltd	1,025	1,025	1,025	1,025	0	0.00%
All Funds	2,628	2,628	2,628	2,628	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	6,912	10,019	6,912	10,019	3,107	44.95%
3400 Other Funds Ltd	1,520	2,165	1,520	2,165	645	42.43%
6400 Federal Funds Ltd	5,389	7,504	5,389	7,504	2,115	39.25%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,821</b>	<b>\$19,688</b>	<b>\$13,821</b>	<b>\$19,688</b>	<b>\$5,867</b>	<b>42.45%</b>
<b>EXPENDITURES</b>						
8000 General Fund	82,784	110,525	82,784	110,525	27,741	33.51%
3400 Other Funds Ltd	18,552	24,315	18,552	24,315	5,763	31.06%
6400 Federal Funds Ltd	67,323	86,209	67,323	86,209	18,886	28.05%
<b>TOTAL EXPENDITURES</b>	<b>\$168,659</b>	<b>\$221,049</b>	<b>\$168,659</b>	<b>\$221,049</b>	<b>\$52,390</b>	<b>31.06%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Internal Auditor  
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

8150 Class/Unclass Positions	1	1	0	0.00%
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Human Resource Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	214,408		256,125		41,717	19.46%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	48,129		57,498		9,369	19.47%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	175,021		209,081		34,060	19.46%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	214,408		256,125		41,717	19.46%
3400 Other Funds Ltd	48,129		57,498		9,369	19.47%
6400 Federal Funds Ltd	175,021		209,081		34,060	19.46%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$437,558</b>		<b>\$522,704</b>		<b>\$85,146</b>	<b>19.46%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	214,408		256,125		41,717	19.46%
3400 Other Funds Ltd	48,129		57,498		9,369	19.47%
6400 Federal Funds Ltd	175,021		209,081		34,060	19.46%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Human Resource Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	\$437,558	\$522,704	\$85,146	19.46%		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	133,394	113,849	(19,545)	(14.65%)
3400 Other Funds Ltd	29,945	25,557	(4,388)	(14.65%)
6400 Federal Funds Ltd	108,893	92,938	(15,955)	(14.65%)
All Funds	272,232	232,344	(39,888)	(14.65%)

**SALARIES & WAGES**

8000 General Fund	133,394	113,849	(19,545)	(14.65%)
3400 Other Funds Ltd	29,945	25,557	(4,388)	(14.65%)
6400 Federal Funds Ltd	108,893	92,938	(15,955)	(14.65%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$272,232</b>	<b>\$232,344</b>	<b>(\$39,888)</b>	<b>(14.65%)</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	82	52	(30)	(36.59%)
3400 Other Funds Ltd	19	12	(7)	(36.84%)
6400 Federal Funds Ltd	66	42	(24)	(36.36%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Human Resource Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	167	106	167	106	(61)	(36.53%)
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	22,636	19,320	22,636	19,320	(3,316)	(14.65%)
3400 Other Funds Ltd	5,083	4,338	5,083	4,338	(745)	(14.66%)
6400 Federal Funds Ltd	18,479	15,771	18,479	15,771	(2,708)	(14.65%)
All Funds	46,198	39,429	46,198	39,429	(6,769)	(14.65%)
<b>3230 Social Security Taxes</b>						
8000 General Fund	10,205	8,710	10,205	8,710	(1,495)	(14.65%)
3400 Other Funds Ltd	2,291	1,955	2,291	1,955	(336)	(14.67%)
6400 Federal Funds Ltd	8,330	7,110	8,330	7,110	(1,220)	(14.65%)
All Funds	20,826	17,775	20,826	17,775	(3,051)	(14.65%)
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	78	50	78	50	(28)	(35.90%)
3400 Other Funds Ltd	19	12	19	12	(7)	(36.84%)
6400 Federal Funds Ltd	63	40	63	40	(23)	(36.51%)
All Funds	160	102	160	102	(58)	(36.25%)
<b>3260 Mass Transit Tax</b>						
8000 General Fund	800	683	800	683	(117)	(14.63%)
3400 Other Funds Ltd	180	153	180	153	(27)	(15.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Human Resource Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	980	836			(144)	(14.69%)
<b>3270 Flexible Benefits</b>						
8000 General Fund	47,410	30,170			(17,240)	(36.36%)
3400 Other Funds Ltd	10,644	6,774			(3,870)	(36.36%)
6400 Federal Funds Ltd	38,702	24,628			(14,074)	(36.37%)
All Funds	96,756	61,572			(35,184)	(36.36%)
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	81,211	58,985			(22,226)	(27.37%)
3400 Other Funds Ltd	18,236	13,244			(4,992)	(27.37%)
6400 Federal Funds Ltd	65,640	47,591			(18,049)	(27.50%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$165,087</b>	<b>\$119,820</b>			<b>(\$45,267)</b>	<b>(27.42%)</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	(17,643)	65,845			83,488	473.21%
3400 Other Funds Ltd	(3,967)	14,782			18,749	472.62%
6400 Federal Funds Ltd	(13,751)	54,313			68,064	494.97%
All Funds	(35,361)	134,940			170,301	481.61%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	(17,643)	65,845			83,488	473.21%

# Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Human Resource Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(3,967)	14,782	14,782	18,749	472.62%	
6400 Federal Funds Ltd	(13,751)	54,313	54,313	68,064	494.97%	
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$35,361)</b>	<b>\$134,940</b>	<b>\$134,940</b>	<b>\$170,301</b>	<b>481.61%</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	196,962	238,679	238,679	41,717	21.18%	
3400 Other Funds Ltd	44,214	53,583	53,583	9,369	21.19%	
6400 Federal Funds Ltd	160,782	194,842	194,842	34,060	21.18%	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$401,958</b>	<b>\$487,104</b>	<b>\$487,104</b>	<b>\$85,146</b>	<b>21.18%</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	869	869	869	0	0.00%	
3400 Other Funds Ltd	195	195	195	0	0.00%	
6400 Federal Funds Ltd	709	709	709	0	0.00%	
All Funds	1,773	1,773	1,773	0	0.00%	
<b>4150 Employee Training</b>						
8000 General Fund	4,479	4,479	4,479	0	0.00%	
3400 Other Funds Ltd	1,006	1,006	1,006	0	0.00%	
6400 Federal Funds Ltd	3,656	3,656	3,656	0	0.00%	
All Funds	9,141	9,141	9,141	0	0.00%	

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Human Resource Staff  
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	3,057		3,057		0	0.00%
3400 Other Funds Ltd	686		686		0	0.00%
6400 Federal Funds Ltd	2,496		2,496		0	0.00%
All Funds	6,239		6,239		0	0.00%
<b>4200 Telecommunications</b>						
8000 General Fund	2,414		2,414		0	0.00%
3400 Other Funds Ltd	542		542		0	0.00%
6400 Federal Funds Ltd	1,970		1,970		0	0.00%
All Funds	4,926		4,926		0	0.00%
<b>4250 Data Processing</b>						
8000 General Fund	912		912		0	0.00%
3400 Other Funds Ltd	205		205		0	0.00%
6400 Federal Funds Ltd	745		745		0	0.00%
All Funds	1,862		1,862		0	0.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	644		644		0	0.00%
3400 Other Funds Ltd	144		144		0	0.00%
6400 Federal Funds Ltd	525		525		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Human Resource Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	1,313	1,313	1,313	1,313	0	0.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	537		537		0	0.00%
3400 Other Funds Ltd	120		120		0	0.00%
6400 Federal Funds Ltd	438		438		0	0.00%
All Funds	1,095		1,095		0	0.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	644		644		0	0.00%
3400 Other Funds Ltd	144		144		0	0.00%
6400 Federal Funds Ltd	525		525		0	0.00%
All Funds	1,313		1,313		0	0.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	671		671		0	0.00%
3400 Other Funds Ltd	150		150		0	0.00%
6400 Federal Funds Ltd	547		547		0	0.00%
All Funds	1,368		1,368		0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	3,219		3,219		0	0.00%
3400 Other Funds Ltd	723		723		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Human Resource Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	2,628	2,628	2,628	2,628	0	0.00%
All Funds	6,570	6,570	6,570	6,570	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	17,446	17,446	17,446	17,446	0	0.00%
3400 Other Funds Ltd	3,915	3,915	3,915	3,915	0	0.00%
6400 Federal Funds Ltd	14,239	14,239	14,239	14,239	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$35,600</b>	<b>\$35,600</b>	<b>\$35,600</b>	<b>\$35,600</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	214,408	256,125	256,125	41,717	41,717	19.46%
3400 Other Funds Ltd	48,129	57,498	57,498	9,369	9,369	19.47%
6400 Federal Funds Ltd	175,021	209,081	209,081	34,060	34,060	19.46%
<b>TOTAL EXPENDITURES</b>	<b>\$437,558</b>	<b>\$522,704</b>	<b>\$522,704</b>	<b>\$85,146</b>	<b>\$85,146</b>	<b>19.46%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	3	2	2	(1)	(1)	(33.33%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Human Resource Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

2.26

1.76

(0.50)

(22.12%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Capital Request Processing Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	247,907	247,907	247,907	100.00%
8000 General Fund	-	247,907	247,907	247,907	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$247,907</b>	<b>\$247,907</b>	<b>\$247,907</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	247,907	247,907	247,907	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$247,907</b>	<b>\$247,907</b>	<b>\$247,907</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
3110 Class/Unclss Sal. and Per Diem	-	113,448	113,448	113,448	100.00%
8000 General Fund	-	113,448	113,448	113,448	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$113,448</b>	<b>\$113,448</b>	<b>\$113,448</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-000000

2019-21 Biennium

Package: Capital Request Processing Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	61	61		61	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	19,252	19,252		19,252	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	8,679	8,679		8,679	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	58	58		58	100.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	681	681		681	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	35,184	35,184		35,184	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	63,915	63,915		63,915	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$63,915</b>	<b>\$63,915</b>		<b>\$63,915</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	45,767	45,767		45,767	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Capital Request Processing Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	45,767	45,767	45,767	45,767	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$45,767</b>	<b>\$45,767</b>	<b>\$45,767</b>	<b>\$45,767</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	223,130	223,130	223,130	223,130	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$223,130</b>	<b>\$223,130</b>	<b>\$223,130</b>	<b>\$223,130</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-	739	739	739	739	100.00%
8000 General Fund	-	3,832	3,832	3,832	3,832	100.00%
4150 Employee Training	-	2,190	2,190	2,190	2,190	100.00%
8000 General Fund	-	1,642	1,642	1,642	1,642	100.00%
4175 Office Expenses	-	712	712	712	712	100.00%
8000 General Fund	-	547	547	547	547	100.00%
4200 Telecommunications	-	712	712	712	712	100.00%
8000 General Fund	-	547	547	547	547	100.00%
4250 Data Processing	-	712	712	712	712	100.00%
8000 General Fund	-	547	547	547	547	100.00%
4275 Publicity and Publications	-	547	547	547	547	100.00%
8000 General Fund	-	547	547	547	547	100.00%
4375 Employee Recruitment and Develop	-	547	547	547	547	100.00%
8000 General Fund	-	547	547	547	547	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Capital Request Processing Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	438	438		438	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	547	547		547	100.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	7,559	7,559		7,559	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	3,943	3,943		3,943	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	2,628	2,628		2,628	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	24,777	24,777		24,777	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$24,777</b>	<b>\$24,777</b>		<b>\$24,777</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	247,907	247,907		247,907	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$247,907</b>	<b>\$247,907</b>		<b>\$247,907</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Capital Request Processing Staff

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 109

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		

8150 Class/Unclass Positions

100.00%

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions

100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Eliminating Barriers to Student Transfers  
 Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	-	255,743	255,743	255,743	100.00%
8000 General Fund	-	-	255,743	255,743	255,743	100.00%
<b>REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$255,743</b>	<b>\$255,743</b>	<b>\$255,743</b>	<b>100.00%</b>
<b>TOTAL REVENUE CATEGORIES</b>						
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	255,743	255,743	255,743	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$255,743</b>	<b>\$255,743</b>	<b>\$255,743</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclss Sal. and Per Diem	-	-	157,008	157,008	157,008	100.00%
8000 General Fund	-	-	157,008	157,008	157,008	100.00%
<b>SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$157,008</b>	<b>\$157,008</b>	<b>\$157,008</b>	<b>100.00%</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$157,008</b>	<b>\$157,008</b>	<b>\$157,008</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Eliminating Barriers to Student Transfers

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	61	61		61	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	26,644	26,644		26,644	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	12,011	12,011		12,011	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	58	58		58	100.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	942	942		942	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	35,184	35,184		35,184	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	74,900	74,900		74,900	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$74,900</b>	<b>\$74,900</b>		<b>\$74,900</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(942)	(942)		(942)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Eliminating Barriers to Student Transfers

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	(942)	(942)		(942)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$942)</b>	<b>(\$942)</b>		<b>(\$942)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	230,966	230,966		230,966	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$230,966</b>	<b>\$230,966</b>		<b>\$230,966</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-	739	739		739	100.00%
8000 General Fund	-					
4150 Employee Training	-	3,832	3,832		3,832	100.00%
8000 General Fund	-					
4175 Office Expenses	-	2,190	2,190		2,190	100.00%
8000 General Fund	-					
4200 Telecommunications	-	1,642	1,642		1,642	100.00%
8000 General Fund	-					
4250 Data Processing	-	712	712		712	100.00%
8000 General Fund	-					
4275 Publicity and Publications	-	547	547		547	100.00%
8000 General Fund	-					
4375 Employee Recruitment and Develop	-					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Eliminating Barriers to Student Transfers

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
8000 General Fund	-	438	438	438	100.00%
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	547	547	547	100.00%
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	-	7,559	7,559	7,559	100.00%
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	3,943	3,943	3,943	100.00%
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	2,628	2,628	2,628	100.00%
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	24,777	24,777	24,777	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$24,777</b>	<b>\$24,777</b>	<b>\$24,777</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
8000 General Fund	-	255,743	255,743	255,743	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$255,743</b>	<b>\$255,743</b>	<b>\$255,743</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

2019-21 Biennium

HECC Operations

Cross Reference Number: 52500-101-00-00-00000

Package: Eliminating Barriers to Student Transfers

Pkg Group: POL Pkg Type: POL Pkg Number: 201

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1		Column 2			
8150 Class/Unclass Positions	-		1		1	100.00%
<b>AUTHORIZED FTE</b>						
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: 52500-101-00-00-00000

2019-21 Biennium

Package: State Match for Federal Workforce Funds

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	172,571	-	(172,571)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8000 General Fund	172,571	-	(172,571)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$172,571</b>	<b>-</b>	<b>(\$172,571)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	172,571	-	(172,571)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$172,571</b>	<b>-</b>	<b>(\$172,571)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	108,969	-	(108,969)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	108,969	-	(108,969)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$108,969</b>	<b>-</b>	<b>(\$108,969)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: State Match for Federal Workforce Funds  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	53	-	(53)	-	(53)	(100.00%)
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	18,492	-	(18,492)	-	(18,492)	(100.00%)
<b>3230 Social Security Taxes</b>						
8000 General Fund	8,336	-	(8,336)	-	(8,336)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	51	-	(51)	-	(51)	(100.00%)
<b>3260 Mass Transit Tax</b>						
8000 General Fund	654	-	(654)	-	(654)	(100.00%)
<b>3270 Flexible Benefits</b>						
8000 General Fund	30,786	-	(30,786)	-	(30,786)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	58,372	-	(58,372)	-	(58,372)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$58,372</b>	<b>-</b>	<b>(\$58,372)</b>	<b>-</b>	<b>(\$58,372)</b>	<b>(100.00%)</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund

(8,591)

8,591

100.00%

**P.S. BUDGET ADJUSTMENTS**

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: State Match for Federal Workforce Funds

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	(8,591)	-	-	8,591		100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$8,591)</b>	<b>-</b>	<b>-</b>	<b>\$8,591</b>		<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	158,750	-	-	(158,750)		(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$158,750</b>	<b>-</b>	<b>-</b>	<b>(\$158,750)</b>		<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	739	-	-	(739)		(100.00%)
<b>4150 Employee Training</b>						
8000 General Fund	3,832	-	-	(3,832)		(100.00%)
<b>4175 Office Expenses</b>						
8000 General Fund	2,189	-	-	(2,189)		(100.00%)
<b>4200 Telecommunications</b>						
8000 General Fund	1,642	-	-	(1,642)		(100.00%)
<b>4250 Data Processing</b>						
8000 General Fund	712	-	-	(712)		(100.00%)
<b>4275 Publicity and Publications</b>						
8000 General Fund	547	-	-	(547)		(100.00%)
<b>4375 Employee Recruitment and Develop</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-000000  
 Package: State Match for Federal Workforce Funds  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	438	-	-	(438)	(100.00%)	
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	547	-	-	(547)	(100.00%)	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	547	-	-	(547)	(100.00%)	
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	2,628	-	-	(2,628)	(100.00%)	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	13,821	-	-	(13,821)	(100.00%)	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,821</b>	<b>-</b>	<b>-</b>	<b>(\$13,821)</b>	<b>(100.00%)</b>	
<b>EXPENDITURES</b>						
8000 General Fund	172,571	-	-	(172,571)	(100.00%)	
<b>TOTAL EXPENDITURES</b>	<b>\$172,571</b>	<b>-</b>	<b>-</b>	<b>(\$172,571)</b>	<b>(100.00%)</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0.00%	
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>	
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1	-	-	(1)	(100.00%)	
<b>AUTHORIZED FTE</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: State Match for Federal Workforce Funds  
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	0.88	-	(0.88)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Adjust Personnel Budget

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(99,632)	(34,539)			65,093	65.33%
3400 Other Funds Ltd	(12,479)	(5,558)			6,921	55.46%
6400 Federal Funds Ltd	159,703	77,897			(81,806)	(51.22%)
All Funds	47,592	37,800			(9,792)	(20.57%)
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	(99,632)	(34,539)			65,093	65.33%
3400 Other Funds Ltd	(12,479)	(5,558)			6,921	55.46%
6400 Federal Funds Ltd	159,703	77,897			(81,806)	(51.22%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$47,592</b>	<b>\$37,800</b>			<b>(\$9,792)</b>	<b>(20.57%)</b>

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(36)	(14)			22	61.11%
3400 Other Funds Ltd	(4)	(2)			2	50.00%
6400 Federal Funds Ltd	40	16			(24)	(60.00%)
All Funds	-	-			0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Adjust Personnel Budget

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	(16,909)	(5,862)			11,047	65.33%
3400 Other Funds Ltd	(2,117)	(943)			1,174	55.46%
6400 Federal Funds Ltd	27,101	13,219			(13,882)	(51.22%)
All Funds	8,075	6,414			(1,661)	(20.57%)
<b>3230 Social Security Taxes</b>						
8000 General Fund	(7,658)	(2,679)			4,979	65.02%
3400 Other Funds Ltd	(963)	(433)			530	55.04%
6400 Federal Funds Ltd	12,188	5,930			(6,258)	(51.35%)
All Funds	3,567	2,818			(749)	(21.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	(32)	(12)			20	62.50%
3400 Other Funds Ltd	(6)	(3)			3	50.00%
6400 Federal Funds Ltd	38	15			(23)	(60.53%)
All Funds	-	-			0	0.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	(598)	(207)			391	65.38%
3400 Other Funds Ltd	(75)	(33)			42	56.00%
All Funds	(673)	(240)			433	64.34%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Adjust Personnel Budget

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3270 Flexible Benefits</b>						
8000 General Fund	(20,054)	(7,740)	(20,054)	(7,740)	12,314	61.40%
3400 Other Funds Ltd	(2,816)	(1,408)	(2,816)	(1,408)	1,408	50.00%
6400 Federal Funds Ltd	22,870	9,148	22,870	9,148	(13,722)	(60.00%)
All Funds	-	-	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(45,287)	(16,514)	(45,287)	(16,514)	28,773	63.53%
3400 Other Funds Ltd	(5,981)	(2,822)	(5,981)	(2,822)	3,159	52.82%
6400 Federal Funds Ltd	62,237	28,328	62,237	28,328	(33,909)	(54.48%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,969</b>	<b>\$8,992</b>	<b>\$10,969</b>	<b>\$8,992</b>	<b>(\$1,977)</b>	<b>(18.02%)</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

8000 General Fund	-	(93,866)	(93,866)	(93,866)	100.00%
3400 Other Funds Ltd	-	(10,080)	(10,080)	(10,080)	100.00%
6400 Federal Funds Ltd	-	115,715	115,715	115,715	100.00%
All Funds	-	11,769	11,769	11,769	100.00%

**P.S. BUDGET ADJUSTMENTS**

8000 General Fund	-	(93,866)	(93,866)	(93,866)	100.00%
3400 Other Funds Ltd	-	(10,080)	(10,080)	(10,080)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Adjust Personnel Budget

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	115,715	115,715	115,715	115,715	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$11,769</b>	<b>\$11,769</b>	<b>\$11,769</b>	<b>\$11,769</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	(144,919)		(144,919)		0	0.00%
3400 Other Funds Ltd	(18,460)		(18,460)		0	0.00%
6400 Federal Funds Ltd	221,940		221,940		0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$58,561</b>		<b>\$58,561</b>		<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4300 Professional Services</b>						
8000 General Fund	144,919		144,919		0	0.00%
3400 Other Funds Ltd	18,460		18,460		0	0.00%
6400 Federal Funds Ltd	(221,940)		(221,940)		0	0.00%
All Funds	(58,561)		(58,561)		0	0.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	144,919		144,919		0	0.00%
3400 Other Funds Ltd	18,460		18,460		0	0.00%
6400 Federal Funds Ltd	(221,940)		(221,940)		0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$58,561)</b>		<b>(\$58,561)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Adjust Personnel Budget  
 Pkg Group: POL Pkg Type: POL Pkg Number: 311

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: EOU-New Residence Hall

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	265,000	-	-	(265,000)	(100.00%)
<b>BOND SALES</b>					
3400 Other Funds Ltd	265,000	-	-	(265,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$265,000</b>	<b>-</b>	<b>-</b>	<b>(\$265,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	265,000	-	-	(265,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$265,000</b>	<b>-</b>	<b>-</b>	<b>(\$265,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	265,000	-	-	(265,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$265,000</b>	<b>-</b>	<b>-</b>	<b>(\$265,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	265,000	-	-	(265,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	265,000	-	-	(265,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: EOU-New Residence Hall

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$265,000	-	-	-	(\$265,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	265,000	-	-	-	(265,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$265,000	-	-	-	(\$265,000)	(100.00%)
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: PSU-12th & Market Residence Hal

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	755,000	-	-	-	(755,000)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	755,000	-	-	-	(755,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$755,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$755,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	755,000	-	-	-	(755,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$755,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$755,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	755,000	-	-	-	(755,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$755,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$755,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	755,000	-	-	-	(755,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	755,000	-	-	-	(755,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: PSU-12th & Market Residence Hal

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$755,000	-	-	(\$755,000)	(100.00%)
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	755,000	-	-	(755,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$755,000</b>	<b>-</b>	<b>-</b>	<b>(\$755,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: PSU-University Center Bldg Land Purchase

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	270,000	-	-	(270,000)	(100.00%)
<b>BOND SALES</b>					
3400 Other Funds Ltd	270,000	-	-	(270,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>(\$270,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	270,000	-	-	(270,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>(\$270,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	270,000	-	-	(270,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$270,000</b>	<b>-</b>	<b>-</b>	<b>(\$270,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	270,000	-	-	(270,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	270,000	-	-	(270,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: PSU-University Center Bldg Land Purchase

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$270,000	-	-	-	(\$270,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	270,000	-	-	-	(270,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$270,000	-	-	-	(\$270,000)	(100.00%)
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: WOU-Valsetz Dining / Aux Services

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$55,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$55,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$55,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4650 Other Services and Supplies						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: WOU-Valsetz Dining / Aux Services  
 Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$55,000	-	-	-	(\$55,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$55,000	-	-	-	(\$55,000)	(100.00%)
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: CC-Apprenticeship & Industrial Trades Center

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	55,000	-	-	(55,000)	(100.00%)
<b>BOND SALES</b>					
3400 Other Funds Ltd	55,000	-	-	(55,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>(\$55,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	55,000	-	-	(55,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>(\$55,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	55,000	-	-	(55,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,000</b>	<b>-</b>	<b>-</b>	<b>(\$55,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4650 Other Services and Supplies					
3400 Other Funds Ltd	55,000	-	-	(55,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	55,000	-	-	(55,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: CC-Apprenticeship & Industrial Trades Center

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$55,000	-	-	-	(\$55,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	55,000	-	-	-	(55,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$55,000	-	-	-	(\$55,000)	(100.00%)
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: CC-Remond Campus General-Purpose Classroom

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$125,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$125,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4650 Other Services and Supplies						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: CC-Remond Campus General-Purpose Classroom

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$125,000	-	-	-	(\$125,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	125,000	-	-	-	(125,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$125,000	-	-	-	(\$125,000)	(100.00%)
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: PU-Capital Improvement & Renewal

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)
<b>BOND SALES</b>						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$715,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$715,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$715,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$715,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$715,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$715,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
4650 Other Services and Supplies						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: PU-Capital Improvement & Renewal

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$715,000	-	-	-	(\$715,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	715,000	-	-	-	(715,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$715,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$715,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: EOU-Inlow Hall Grand Staircase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 416

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	50,000	-	-	(50,000)	(100.00%)
<b>BOND SALES</b>					
3400 Other Funds Ltd	50,000	-	-	(50,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>(\$50,000)</b>	<b>(100.00%)</b>
<b>REVENUE CATEGORIES</b>					
3400 Other Funds Ltd	50,000	-	-	(50,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>(\$50,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	50,000	-	-	(50,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>(\$50,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4650 Other Services and Supplies					
3400 Other Funds Ltd	50,000	-	-	(50,000)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	50,000	-	-	(50,000)	(100.00%)

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: EOU-Inlow Hall Grand Staircase

HECC Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 416

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$50,000	-	-	-	(\$50,000)	(100.00%)
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	50,000	-	-	-	(50,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	\$50,000	-	-	-	(\$50,000)	(100.00%)
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	703,720	-	703,720	703,720	100.00%
8000 General Fund	-		-			
<b>OTHER</b>						
0975 Other Revenues	-		-			
3400 Other Funds Ltd	-		-			
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds	-		-			
6400 Federal Funds Ltd	-		-			
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-		-			
3400 Other Funds Ltd	-		-			
6400 Federal Funds Ltd	-		-			
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$1,547,790</b>	<b>-</b>	<b>\$1,547,790</b>	<b>\$1,547,790</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-		-			
3400 Other Funds Ltd	-		-			
6400 Federal Funds Ltd	-		-			

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$1,547,790	-	\$1,547,790	\$1,547,790	100.00%

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	(33,177)	(33,177)	(33,177)	100.00%
3400 Other Funds Ltd	-	168,419	168,419	168,419	100.00%
6400 Federal Funds Ltd	-	84,766	84,766	84,766	100.00%
All Funds	-	220,008	220,008	220,008	100.00%

**SALARIES & WAGES**

8000 General Fund	-	(33,177)	(33,177)	(33,177)	100.00%
3400 Other Funds Ltd	-	168,419	168,419	168,419	100.00%
6400 Federal Funds Ltd	-	84,766	84,766	84,766	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	\$220,008	\$220,008	\$220,008	100.00%

**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	-	(56)	(56)	(56)	100.00%
3400 Other Funds Ltd	-	87	87	87	100.00%
6400 Federal Funds Ltd	-	30	30	30	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	61	-	61	61	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	(5,631)	-	(5,631)	(5,631)	100.00%
3400 Other Funds Ltd	-	28,581	-	28,581	28,581	100.00%
6400 Federal Funds Ltd	-	14,385	-	14,385	14,385	100.00%
All Funds	-	37,335	-	37,335	37,335	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	(2,539)	-	(2,539)	(2,539)	100.00%
3400 Other Funds Ltd	-	12,885	-	12,885	12,885	100.00%
6400 Federal Funds Ltd	-	6,485	-	6,485	6,485	100.00%
All Funds	-	16,831	-	16,831	16,831	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	(53)	-	(53)	(53)	100.00%
3400 Other Funds Ltd	-	83	-	83	83	100.00%
6400 Federal Funds Ltd	-	28	-	28	28	100.00%
All Funds	-	58	-	58	58	100.00%
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	83	-	83	83	100.00%
3400 Other Funds Ltd	-	446	-	446	446	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	529	-	529	529	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	(32,369)	-	(32,369)	(32,369)	100.00%
3400 Other Funds Ltd	-	50,313	-	50,313	50,313	100.00%
6400 Federal Funds Ltd	-	17,240	-	17,240	17,240	100.00%
All Funds	-	35,184	-	35,184	35,184	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	(40,565)	-	(40,565)	(40,565)	100.00%
3400 Other Funds Ltd	-	92,395	-	92,395	92,395	100.00%
6400 Federal Funds Ltd	-	38,168	-	38,168	38,168	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$89,998</b>	-	<b>\$89,998</b>	<b>\$89,998</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	102,068	-	102,068	102,068	100.00%
3400 Other Funds Ltd	-	(108,329)	-	(108,329)	(108,329)	100.00%
6400 Federal Funds Ltd	-	50,291	-	50,291	50,291	100.00%
All Funds	-	44,030	-	44,030	44,030	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	102,068	-	102,068	102,068	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	(108,329)	(108,329)		(108,329)	100.00%
6400 Federal Funds Ltd	-	50,291	50,291		50,291	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$44,030</b>	<b>\$44,030</b>		<b>\$44,030</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	28,326	28,326		28,326	100.00%
3400 Other Funds Ltd	-	152,485	152,485		152,485	100.00%
6400 Federal Funds Ltd	-	173,225	173,225		173,225	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$354,036</b>	<b>\$354,036</b>		<b>\$354,036</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-					
8000 General Fund	-	185	185		185	100.00%
3400 Other Funds Ltd	-	739	739		739	100.00%
6400 Federal Funds Ltd	-	554	554		554	100.00%
All Funds	-	1,478	1,478		1,478	100.00%
4150 Employee Training	-					
8000 General Fund	-	958	958		958	100.00%
3400 Other Funds Ltd	-	3,832	3,832		3,832	100.00%
6400 Federal Funds Ltd	-	2,874	2,874		2,874	100.00%
All Funds	-	7,664	7,664		7,664	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4175 Office Expenses</b>						
8000 General Fund	-	547	547	547	547	100.00%
3400 Other Funds Ltd	-	2,190	2,190	2,190	2,190	100.00%
6400 Federal Funds Ltd	-	1,642	1,642	1,642	1,642	100.00%
All Funds	-	4,379	4,379	4,379	4,379	100.00%
<b>4200 Telecommunications</b>						
8000 General Fund	-	410	410	410	410	100.00%
3400 Other Funds Ltd	-	1,642	1,642	1,642	1,642	100.00%
6400 Federal Funds Ltd	-	1,232	1,232	1,232	1,232	100.00%
All Funds	-	3,284	3,284	3,284	3,284	100.00%
<b>4250 Data Processing</b>						
8000 General Fund	-	178	178	178	178	100.00%
3400 Other Funds Ltd	-	712	712	712	712	100.00%
6400 Federal Funds Ltd	-	534	534	534	534	100.00%
All Funds	-	1,424	1,424	1,424	1,424	100.00%
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	137	137	137	137	100.00%
3400 Other Funds Ltd	-	547	547	547	547	100.00%
6400 Federal Funds Ltd	-	410	410	410	410	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	1,094	1,094	1,094	1,094	100.00%
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	475,000	475,000	475,000	475,000	100.00%
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	109	109	109	109	100.00%
3400 Other Funds Ltd	-	438	438	438	438	100.00%
6400 Federal Funds Ltd	-	329	329	329	329	100.00%
All Funds	-	876	876	876	876	100.00%
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	137	137	137	137	100.00%
3400 Other Funds Ltd	-	547	547	547	547	100.00%
6400 Federal Funds Ltd	-	410	410	410	410	100.00%
All Funds	-	1,094	1,094	1,094	1,094	100.00%
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	2,739	2,739	2,739	2,739	100.00%
3400 Other Funds Ltd	-	7,559	7,559	7,559	7,559	100.00%
6400 Federal Funds Ltd	-	8,217	8,217	8,217	8,217	100.00%
All Funds	-	18,515	18,515	18,515	18,515	100.00%
<b>4650 Other Services and Supplies</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	137	137	137	137	100.00%
3400 Other Funds Ltd	-	3,943	3,943	3,943	3,943	100.00%
6400 Federal Funds Ltd	-	410	410	410	410	100.00%
All Funds	-	4,490	4,490	4,490	4,490	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	657	657	657	657	100.00%
3400 Other Funds Ltd	-	2,628	2,628	2,628	2,628	100.00%
6400 Federal Funds Ltd	-	1,971	1,971	1,971	1,971	100.00%
All Funds	-	5,256	5,256	5,256	5,256	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	6,194	6,194	6,194	6,194	100.00%
3400 Other Funds Ltd	-	499,777	499,777	499,777	499,777	100.00%
6400 Federal Funds Ltd	-	18,583	18,583	18,583	18,583	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$524,554</b>	<b>\$524,554</b>	<b>\$524,554</b>	<b>\$524,554</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
8000 General Fund	-	334,600	334,600	334,600	334,600	100.00%
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	-	334,600	334,600	334,600	334,600	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	669,200	669,200	669,200	669,200	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$669,200</b>	<b>\$669,200</b>	<b>\$669,200</b>	<b>\$669,200</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	703,720	703,720	703,720	703,720	100.00%
3400 Other Funds Ltd	-	652,262	652,262	652,262	652,262	100.00%
6400 Federal Funds Ltd	-	191,808	191,808	191,808	191,808	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,547,790</b>	<b>\$1,547,790</b>	<b>\$1,547,790</b>	<b>\$1,547,790</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	1	1	1	1	100.00%
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	1.50	1.50	1.50	1.50	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-		(49,057)		(49,057)	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3400 Other Funds Ltd	-		(20,782)		(20,782)	100.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	-		(30,036)		(30,036)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-		(49,057)		(49,057)	100.00%
3400 Other Funds Ltd	-		(20,782)		(20,782)	100.00%
6400 Federal Funds Ltd	-		(30,036)		(30,036)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		<b>(\$99,875)</b>		<b>(\$99,875)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-		(49,057)		(49,057)	100.00%
3400 Other Funds Ltd	-		(20,782)		(20,782)	100.00%
6400 Federal Funds Ltd	-		(30,036)		(30,036)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	(\$99,875)	(\$99,875)		(\$99,875)	100.00%
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(55,313)	(55,313)		(55,313)	100.00%
3400 Other Funds Ltd	-	(23,275)	(23,275)		(23,275)	100.00%
6400 Federal Funds Ltd	-	(34,896)	(34,896)		(34,896)	100.00%
All Funds	-	(113,484)	(113,484)		(113,484)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(55,313)	(55,313)		(55,313)	100.00%
3400 Other Funds Ltd	-	(23,275)	(23,275)		(23,275)	100.00%
6400 Federal Funds Ltd	-	(34,896)	(34,896)		(34,896)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	(\$113,484)	(\$113,484)		(\$113,484)	100.00%
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	(55,313)	(55,313)		(55,313)	100.00%
3400 Other Funds Ltd	-	(23,275)	(23,275)		(23,275)	100.00%
6400 Federal Funds Ltd	-	(34,896)	(34,896)		(34,896)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	(\$113,484)	(\$113,484)		(\$113,484)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	63,644	63,644	63,644	100.00%
3400 Other Funds Ltd	-	-	21,832	21,832	21,832	100.00%
6400 Federal Funds Ltd	-	-	34,472	34,472	34,472	100.00%
All Funds	-	-	119,948	119,948	119,948	100.00%
<b>4325 Attorney General</b>						
8000 General Fund	-	-	(4,042)	(4,042)	(4,042)	100.00%
3400 Other Funds Ltd	-	-	(1,344)	(1,344)	(1,344)	100.00%
6400 Federal Funds Ltd	-	-	(1,198)	(1,198)	(1,198)	100.00%
All Funds	-	-	(6,584)	(6,584)	(6,584)	100.00%
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	(53,346)	(53,346)	(53,346)	100.00%
3400 Other Funds Ltd	-	-	(17,995)	(17,995)	(17,995)	100.00%
6400 Federal Funds Ltd	-	-	(28,414)	(28,414)	(28,414)	100.00%
All Funds	-	-	(99,755)	(99,755)	(99,755)	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	6,256	6,256	6,256	100.00%
3400 Other Funds Ltd	-	-	2,493	2,493	2,493	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	-	4,860	-	4,860	4,860	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$13,609</b>	-	<b>\$13,609</b>	<b>\$13,609</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	(49,057)	-	(49,057)	(49,057)	100.00%
3400 Other Funds Ltd	-	(20,782)	-	(20,782)	(20,782)	100.00%
6400 Federal Funds Ltd	-	(30,036)	-	(30,036)	(30,036)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$99,875)</b>	-	<b>(\$99,875)</b>	<b>(\$99,875)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	-	122,866	122,866	122,866	100.00%
<b>OTHER</b>					
0975 Other Revenues					
3400 Other Funds Ltd	-	2,221,461	2,221,461	2,221,461	100.00%
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	-	95,466	95,466	95,466	100.00%
<b>TRANSFERS IN</b>					
1581 Tsfr From Education, Dept of					
3400 Other Funds Ltd	-	4,184,935	4,184,935	4,184,935	100.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	-	122,866	122,866	122,866	100.00%
3400 Other Funds Ltd	-	6,406,396	6,406,396	6,406,396	100.00%
6400 Federal Funds Ltd	-	95,466	95,466	95,466	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$6,624,728</b>	<b>\$6,624,728</b>	<b>\$6,624,728</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	122,866	-	122,866	122,866	100.00%
3400 Other Funds Ltd	-	6,406,396	-	6,406,396	6,406,396	100.00%
6400 Federal Funds Ltd	-	95,466	-	95,466	95,466	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$6,624,728</b>	-	<b>\$6,624,728</b>	<b>\$6,624,728</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	78,504	-	78,504	78,504	100.00%
3400 Other Funds Ltd	-	1,671,339	-	1,671,339	1,671,339	100.00%
6400 Federal Funds Ltd	-	61,233	-	61,233	61,233	100.00%
All Funds	-	1,811,076	-	1,811,076	1,811,076	100.00%
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	78,504	-	78,504	78,504	100.00%
3400 Other Funds Ltd	-	1,671,339	-	1,671,339	1,671,339	100.00%
6400 Federal Funds Ltd	-	61,233	-	61,233	61,233	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$1,811,076</b>	-	<b>\$1,811,076</b>	<b>\$1,811,076</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
8000 General Fund	-	30	-	30	30	100.00%
3400 Other Funds Ltd	-	525	-	525	525	100.00%
6400 Federal Funds Ltd	-	24	-	24	24	100.00%
All Funds	-	579	-	579	579	100.00%
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	13,322	-	13,322	13,322	100.00%
3400 Other Funds Ltd	-	283,626	-	283,626	283,626	100.00%
6400 Federal Funds Ltd	-	10,391	-	10,391	10,391	100.00%
All Funds	-	307,339	-	307,339	307,339	100.00%
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	6,006	-	6,006	6,006	100.00%
3400 Other Funds Ltd	-	127,782	-	127,782	127,782	100.00%
6400 Federal Funds Ltd	-	4,684	-	4,684	4,684	100.00%
All Funds	-	138,472	-	138,472	138,472	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	29	-	29	29	100.00%
3400 Other Funds Ltd	-	499	-	499	499	100.00%
6400 Federal Funds Ltd	-	23	-	23	23	100.00%
All Funds	-	551	-	551	551	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-000000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	472	472		472	100.00%
3400 Other Funds Ltd	-	10,030	10,030		10,030	100.00%
All Funds	-	10,502	10,502		10,502	100.00%
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	17,592	17,592		17,592	100.00%
3400 Other Funds Ltd	-	302,934	302,934		302,934	100.00%
6400 Federal Funds Ltd	-	13,722	13,722		13,722	100.00%
All Funds	-	334,248	334,248		334,248	100.00%
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	37,451	37,451		37,451	100.00%
3400 Other Funds Ltd	-	725,396	725,396		725,396	100.00%
6400 Federal Funds Ltd	-	28,844	28,844		28,844	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$791,691</b>	<b>\$791,691</b>		<b>\$791,691</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	6,911	6,911		6,911	100.00%
3400 Other Funds Ltd	-	1,520	1,520		1,520	100.00%
6400 Federal Funds Ltd	-	5,389	5,389		5,389	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
All Funds	-	13,820	13,820	13,820	13,820	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	6,911	6,911	6,911	6,911	100.00%
3400 Other Funds Ltd	-	1,520	1,520	1,520	1,520	100.00%
6400 Federal Funds Ltd	-	5,389	5,389	5,389	5,389	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$13,820</b>	<b>\$13,820</b>	<b>\$13,820</b>	<b>\$13,820</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	122,866	122,866	122,866	122,866	100.00%
3400 Other Funds Ltd	-	2,398,255	2,398,255	2,398,255	2,398,255	100.00%
6400 Federal Funds Ltd	-	95,466	95,466	95,466	95,466	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$2,616,587</b>	<b>\$2,616,587</b>	<b>\$2,616,587</b>	<b>\$2,616,587</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>						
4100 Instate Travel	-	7,386	7,386	7,386	7,386	100.00%
3400 Other Funds Ltd	-	-	-	-	-	-
4150 Employee Training	-	40,178	40,178	40,178	40,178	100.00%
3400 Other Funds Ltd	-	-	-	-	-	-
4175 Office Expenses	-	21,000	21,000	21,000	21,000	100.00%
3400 Other Funds Ltd	-	-	-	-	-	-
4200 Telecommunications	-	-	-	-	-	-

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	-	29,706	29,706	29,706	100.00%
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	-	1,210,416	1,210,416	1,210,416	100.00%
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	-	16,818	16,818	16,818	100.00%
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	-	182,400	182,400	182,400	100.00%
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	-	5,500	5,500	5,500	100.00%
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	-	6,000	6,000	6,000	100.00%
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	-	3,945	3,945	3,945	100.00%
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	-	4,818	4,818	4,818	100.00%
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	-	127,160	127,160	127,160	100.00%
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	-	30,000	30,000	30,000	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-101-00-00-00000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

HECC Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>4625 Other COP Costs</b>						
3400 Other Funds Ltd	-	2,194,431	2,194,431		2,194,431	100.00%
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	96,108	96,108		96,108	100.00%
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	26,275	26,275		26,275	100.00%
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	6,000	6,000		6,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	4,008,141	4,008,141		4,008,141	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$4,008,141</b>	<b>\$4,008,141</b>		<b>\$4,008,141</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	122,866	122,866		122,866	100.00%
3400 Other Funds Ltd	-	6,406,396	6,406,396		6,406,396	100.00%
6400 Federal Funds Ltd	-	95,466	95,466		95,466	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$6,624,728</b>	<b>\$6,624,728</b>		<b>\$6,624,728</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-		0	0.00%
3400 Other Funds Ltd	-	-	-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 HECC Operations

Cross Reference Number: 52500-101-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
6400 Federal Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	-	10	10	100.00%
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	-	9.50	9.50	100.00%
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**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	21,809,727		21,809,727	0	0.00%
8000 General Fund					
<b>AVAILABLE REVENUES</b>					
8000 General Fund	21,809,727		21,809,727	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,809,727</b>		<b>\$21,809,727</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6040 Dist to Local School Districts					
8000 General Fund	50,047		50,047	0	0.00%
6045 Dist to Comm College Districts					
8000 General Fund	21,759,680		21,759,680	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	21,809,727		21,809,727	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$21,809,727</b>		<b>\$21,809,727</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	2,254,459	2,254,459	2,254,459	0	0.00%
8000 General Fund					
<b>AVAILABLE REVENUES</b>					
8000 General Fund	2,254,459	2,254,459	2,254,459	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,254,459</b>	<b>\$2,254,459</b>	<b>\$2,254,459</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
8000 General Fund	2,254,459	2,254,459	2,254,459	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	2,254,459	2,254,459	2,254,459	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,254,459</b>	<b>\$2,254,459</b>	<b>\$2,254,459</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	23,951,086		23,951,086		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	23,951,086		23,951,086		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$23,951,086</b>		<b>\$23,951,086</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	23,951,086		23,951,086		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	23,951,086		23,951,086		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$23,951,086</b>		<b>\$23,951,086</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Fundshifts  
 Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(27,174,000)		(27,174,000)		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(27,174,000)		(27,174,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,174,000)</b>		<b>(\$27,174,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	(27,174,000)		(27,174,000)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(27,174,000)		(27,174,000)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$27,174,000)</b>		<b>(\$27,174,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(47,965,225)	-	-	-	47,965,225	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(47,965,225)	-	-	-	47,965,225	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$47,965,225)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,965,225</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
8000 General Fund	(47,965,225)	-	-	-	47,965,225	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(47,965,225)	-	-	-	47,965,225	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$47,965,225)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,965,225</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Community College Support Fund  
 Pkg Group: POL Pkg Type: POL Pkg Number: 304

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	50,000,000	50,000,000	50,000,000	100.00%
8000 General Fund	-	50,000,000	50,000,000	50,000,000	100.00%
<b>AVAILABLE REVENUES</b>	-	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>100.00%</b>
<b>TOTAL AVAILABLE REVENUES</b>					
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts	-	50,000,000	50,000,000	50,000,000	100.00%
8000 General Fund	-	50,000,000	50,000,000	50,000,000	100.00%
<b>SPECIAL PAYMENTS</b>	-	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>\$50,000,000</b>	<b>100.00%</b>
<b>TOTAL SPECIAL PAYMENTS</b>					
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Support to Community Colleges

Cross Reference Number: 52500-102-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	975,000	975,000	975,000	100.00%
8000 General Fund	-	975,000	975,000	975,000	100.00%
<b>AVAILABLE REVENUES</b>	-	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>100.00%</b>
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts	-	975,000	975,000	975,000	100.00%
8000 General Fund	-	975,000	975,000	975,000	100.00%
<b>SPECIAL PAYMENTS</b>	-	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>100.00%</b>
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$975,000</b>	<b>\$975,000</b>	<b>\$975,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-103-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	28,002,146		28,002,146		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	28,002,146		28,002,146		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$28,002,146</b>		<b>\$28,002,146</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	1,655,959		1,655,959		0	0.00%
6085 Other Special Payments						
8000 General Fund	26,346,187		26,346,187		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	28,002,146		28,002,146		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$28,002,146</b>		<b>\$28,002,146</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-103-00-00-00000

2019-21 Biennium

Package: Above Standard Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,947,594		2,947,594		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,947,594		2,947,594		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,947,594</b>		<b>\$2,947,594</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	174,311		174,311		0	0.00%
6085 Other Special Payments						
8000 General Fund	2,773,283		2,773,283		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,947,594		2,947,594		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,947,594</b>		<b>\$2,947,594</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-103-00-00-00000

2019-21 Biennium

Package: Exceptional Inflation

Public University Ops & Student Support

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	9,579,683		9,579,683		0	0.00%
8000 General Fund						
<b>AVAILABLE REVENUES</b>						
8000 General Fund	9,579,683		9,579,683		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,579,683</b>		<b>\$9,579,683</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	566,513		566,513		0	0.00%
6085 Other Special Payments						
8000 General Fund	9,013,170		9,013,170		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	9,579,683		9,579,683		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,579,683</b>		<b>\$9,579,683</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-103-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Public University Ops & Student Support

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(40,529,423)	-	-	-	40,529,423	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(40,529,423)	-	-	-	40,529,423	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$40,529,423)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,529,423</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(40,529,423)	-	-	-	40,529,423	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(40,529,423)	-	-	-	40,529,423	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$40,529,423)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$40,529,423</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-103-00-00-00000

2019-21 Biennium

Package: Public University Support Fund

Public University Ops & Student Support

Pkg Group: POL Pkg Type: POL Pkg Number: 303

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	59,470,577	59,470,577	59,470,577	100.00%
8000 General Fund	-	59,470,577	59,470,577	59,470,577	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	59,470,577	59,470,577	59,470,577	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$59,470,577</b>	<b>\$59,470,577</b>	<b>\$59,470,577</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	59,470,577	59,470,577	59,470,577	100.00%
8000 General Fund	-	59,470,577	59,470,577	59,470,577	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$59,470,577</b>	<b>\$59,470,577</b>	<b>\$59,470,577</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University State Programs

Cross Reference Number: 52500-104-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(5,790,000)		(5,790,000)		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(5,790,000)		(5,790,000)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$5,790,000)</b>		<b>(\$5,790,000)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	(5,790,000)		(5,790,000)		0	0.00%
3200 Other Funds Non-Ltd	(30,975,977)		(30,975,977)		0	0.00%
All Funds	(36,765,977)		(36,765,977)		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(5,790,000)		(5,790,000)		0	0.00%
3200 Other Funds Non-Ltd	(30,975,977)		(30,975,977)		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$36,765,977)</b>		<b>(\$36,765,977)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University State Programs

Cross Reference Number: 52500-104-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3200 Other Funds Non-Ltd	30,975,977	30,975,977	30,975,977	30,975,977	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$30,975,977</b>	<b>\$30,975,977</b>	<b>\$30,975,977</b>	<b>\$30,975,977</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University State Programs

Cross Reference Number: 52500-104-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,535,813		1,535,813		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,535,813		1,535,813		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,535,813</b>		<b>\$1,535,813</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	33,596		33,596		0	0.00%
6085 Other Special Payments						
8000 General Fund	1,502,217		1,502,217		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	1,535,813		1,535,813		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,535,813</b>		<b>\$1,535,813</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-104-00-00-00000

2019-21 Biennium

Package: Above Standard Inflation

Public University State Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	161,664		161,664		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	161,664		161,664		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$161,664</b>		<b>\$161,664</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	3,536		3,536		0	0.00%
6085 Other Special Payments						
8000 General Fund	158,128		158,128		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	161,664		161,664		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$161,664</b>		<b>\$161,664</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-104-00-00-00000

2019-21 Biennium

Package: Exceptional Inflation

Public University State Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	525,409		525,409		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	525,409		525,409		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$525,409</b>		<b>\$525,409</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	11,493		11,493		0	0.00%
6085 Other Special Payments						
8000 General Fund	513,916		513,916		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	525,409		525,409		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$525,409</b>		<b>\$525,409</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University State Programs  
 Cross Reference Number: 52500-104-00-00-000000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(27,819,505)	-	-	-	27,819,505	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(27,819,505)	-	-	-	27,819,505	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$27,819,505)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,819,505</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(27,819,505)	-	-	-	27,819,505	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(27,819,505)	-	-	-	27,819,505	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$27,819,505)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$27,819,505</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-104-00-00-00000

2019-21 Biennium

Package: University State Programs

Public University State Programs

Pkg Group: POL Pkg Type: POL Pkg Number: 309

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	1,600,000	1,600,000	1,600,000	100.00%
8000 General Fund	-	1,600,000	1,600,000	1,600,000	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	1,600,000	1,600,000	1,600,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	1,600,000	1,600,000	1,600,000	100.00%
8000 General Fund	-	1,600,000	1,600,000	1,600,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-104-00-00-00000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Public University State Programs

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	473,419	473,419	473,419	100.00%
8000 General Fund	-	473,419	473,419	473,419	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	473,419	473,419	473,419	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$473,419</b>	<b>\$473,419</b>	<b>\$473,419</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	(276,581)	(276,581)	(276,581)	100.00%
8000 General Fund	-	(276,581)	(276,581)	(276,581)	100.00%
6085 Other Special Payments	-	750,000	750,000	750,000	100.00%
8000 General Fund	-	750,000	750,000	750,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$473,419</b>	<b>\$473,419</b>	<b>\$473,419</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-104-00-00-00000

2019-21 Biennium

Package: Policy Bills

Public University State Programs

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	239,583	239,583	239,583	100.00%
8000 General Fund	-	239,583	239,583	239,583	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	239,583	239,583	239,583	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$239,583</b>	<b>\$239,583</b>	<b>\$239,583</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities	-	239,583	239,583	239,583	100.00%
8000 General Fund	-	239,583	239,583	239,583	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$239,583</b>	<b>\$239,583</b>	<b>\$239,583</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-105-00-00-00000

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Agriculture Experiment Station

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	(380,000)		(380,000)	0	0.00%
8000 General Fund					
<b>AVAILABLE REVENUES</b>					
8000 General Fund	(380,000)		(380,000)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$380,000)</b>		<b>(\$380,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	(380,000)		(380,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	(380,000)		(380,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$380,000)</b>		<b>(\$380,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-105-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Agriculture Experiment Station

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,511,376		2,511,376		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,511,376		2,511,376		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,511,376</b>		<b>\$2,511,376</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund		12,270		12,270	0	0.00%
6085 Other Special Payments						
8000 General Fund		2,499,106		2,499,106	0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund		2,511,376		2,511,376	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>		<b>\$2,511,376</b>		<b>\$2,511,376</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund		-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>		<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-105-00-00-00000

2019-21 Biennium

Package: Above Standard Inflation

Agriculture Experiment Station

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	264,356		264,356	0	0.00%
8000 General Fund					
<b>AVAILABLE REVENUES</b>					
8000 General Fund	264,356		264,356	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$264,356</b>		<b>\$264,356</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	1,292		1,292	0	0.00%
6085 Other Special Payments					
8000 General Fund	263,064		263,064	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	264,356		264,356	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$264,356</b>		<b>\$264,356</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Agriculture Experiment Station

Cross Reference Number: 52500-105-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	859,156		859,156		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	859,156		859,156		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$859,156</b>		<b>\$859,156</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	4,198		4,198		0	0.00%
6085 Other Special Payments						
8000 General Fund	854,958		854,958		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	859,156		859,156		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$859,156</b>		<b>\$859,156</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-105-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Agriculture Experiment Station

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(3,634,888)	-	-	-	3,634,888	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(3,634,888)	-	-	-	3,634,888	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,634,888)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,634,888</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(3,634,888)	-	-	-	3,634,888	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(3,634,888)	-	-	-	3,634,888	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$3,634,888)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,634,888</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Agriculture Experiment Station

Cross Reference Number: 52500-105-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	-	4,065,112	4,065,112	4,065,112	100.00%
8000 General Fund	-	-	4,065,112	4,065,112	4,065,112	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	4,065,112	4,065,112	4,065,112	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$4,065,112</b>	<b>\$4,065,112</b>	<b>\$4,065,112</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments	-	-	4,065,112	4,065,112	4,065,112	100.00%
8000 General Fund	-	-	4,065,112	4,065,112	4,065,112	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	4,065,112	4,065,112	4,065,112	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$4,065,112</b>	<b>\$4,065,112</b>	<b>\$4,065,112</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Agriculture Experiment Station

Cross Reference Number: 52500-105-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	2,395,000	2,395,000	2,395,000	100.00%
8000 General Fund	-	2,395,000	2,395,000	2,395,000	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	2,395,000	2,395,000	2,395,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$2,395,000</b>	<b>\$2,395,000</b>	<b>\$2,395,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	2,395,000	2,395,000	2,395,000	100.00%
8000 General Fund	-	2,395,000	2,395,000	2,395,000	100.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	-	2,395,000	2,395,000	2,395,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$2,395,000</b>	<b>\$2,395,000</b>	<b>\$2,395,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	22,805,847		22,805,847		0	0.00%
<b>REVENUE CATEGORIES</b>						
4400 Lottery Funds Ltd	22,805,847		22,805,847		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$22,805,847</b>		<b>\$22,805,847</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	22,805,847		22,805,847		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,805,847</b>		<b>\$22,805,847</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	22,805,847		22,805,847		0	0.00%
<b>SPECIAL PAYMENTS</b>						
4400 Lottery Funds Ltd	22,805,847		22,805,847		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$22,805,847</b>		<b>\$22,805,847</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	1,813,261		1,813,261	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	1,813,261		1,813,261	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,813,261</b>		<b>\$1,813,261</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,813,261		1,813,261	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,813,261</b>		<b>\$1,813,261</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	8,859		8,859	0	0.00%
6085 Other Special Payments					
8000 General Fund	1,804,402		1,804,402	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	1,813,261		1,813,261	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,813,261</b>		<b>\$1,813,261</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-106-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Extension Service

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	190,870		190,870		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	190,870		190,870		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$190,870</b>		<b>\$190,870</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	190,870		190,870		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$190,870</b>		<b>\$190,870</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	933		933		0	0.00%
6085 Other Special Payments						
8000 General Fund	189,937		189,937		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	190,870		190,870		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$190,870</b>		<b>\$190,870</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Above Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	620,326	620,326	620,326	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	620,326	620,326	620,326	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$620,326</b>	<b>\$620,326</b>	<b>\$620,326</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	620,326	620,326	620,326	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$620,326</b>	<b>\$620,326</b>	<b>\$620,326</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	3,031	3,031	3,031	0	0.00%
6085 Other Special Payments					
8000 General Fund	617,295	617,295	617,295	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	620,326	620,326	620,326	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$620,326</b>	<b>\$620,326</b>	<b>\$620,326</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
ENDING BALANCE						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(2,624,457)		-		2,624,457	100.00%
<b>TRANSFERS IN</b>						
1107 Tsf From Administrative Svcs						
4400 Lottery Funds Ltd	(22,805,847)		-		22,805,847	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(2,624,457)		-		2,624,457	100.00%
4400 Lottery Funds Ltd	(22,805,847)		-		22,805,847	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$25,430,304)</b>		<b>-</b>		<b>\$25,430,304</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(2,624,457)		-		2,624,457	100.00%
4400 Lottery Funds Ltd	(22,805,847)		-		22,805,847	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$25,430,304)</b>		<b>-</b>		<b>\$25,430,304</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	(22,805,847)		-		22,805,847	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>6085 Other Special Payments</b>						
8000 General Fund	(2,624,457)	-	-	-	2,624,457	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(2,624,457)	-	-	-	2,624,457	100.00%
4400 Lottery Funds Ltd	(22,805,847)	-	-	-	22,805,847	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$25,430,304)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,430,304</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Extension Service

Cross Reference Number: 52500-106-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-	2,875,543	2,875,543		2,875,543	100.00%
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	(1,500,000)	(1,500,000)		(1,500,000)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	2,875,543	2,875,543		2,875,543	100.00%
4400 Lottery Funds Ltd	-	(1,500,000)	(1,500,000)		(1,500,000)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$1,375,543</b>	<b>\$1,375,543</b>		<b>\$1,375,543</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,875,543	2,875,543		2,875,543	100.00%
4400 Lottery Funds Ltd	-	(1,500,000)	(1,500,000)		(1,500,000)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$1,375,543</b>	<b>\$1,375,543</b>		<b>\$1,375,543</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
4400 Lottery Funds Ltd	-	(1,500,000)	(1,500,000)		(1,500,000)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-106-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

Extension Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>6085 Other Special Payments</b>						
8000 General Fund	-	2,875,543	2,875,543		2,875,543	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	2,875,543	2,875,543		2,875,543	100.00%
4400 Lottery Funds Ltd	-	(1,500,000)	(1,500,000)		(1,500,000)	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,375,543</b>	<b>\$1,375,543</b>		<b>\$1,375,543</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-		0	0.00%
4400 Lottery Funds Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-106-00-00-00000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Extension Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	2,785,000	2,785,000	2,785,000	100.00%
8000 General Fund	-	2,785,000	2,785,000	2,785,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$2,785,000</b>	<b>\$2,785,000</b>	<b>\$2,785,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	2,785,000	2,785,000	2,785,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$2,785,000</b>	<b>\$2,785,000</b>	<b>\$2,785,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	2,785,000	2,785,000	2,785,000	100.00%
8000 General Fund	-	2,785,000	2,785,000	2,785,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$2,785,000</b>	<b>\$2,785,000</b>	<b>\$2,785,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

2019-21 Biennium

Extension Service

Cross Reference Number: 52500-106-00-00-00000

Package: Budget Reconciliation Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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

Cross Reference Number: 52500-107-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Forest Research Laboratory

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	388,513		388,513		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	388,513		388,513		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$388,513</b>		<b>\$388,513</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	1,898		1,898		0	0.00%
6085 Other Special Payments						
8000 General Fund	386,615		386,615		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	388,513		388,513		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$388,513</b>		<b>\$388,513</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-107-00-00-00000

2019-21 Biennium

Package: Above Standard Inflation

Forest Research Laboratory

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	40,897		40,897		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	40,897		40,897		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,897</b>		<b>\$40,897</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	200		200		0	0.00%
6085 Other Special Payments						
8000 General Fund	40,697		40,697		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	40,897		40,897		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$40,897</b>		<b>\$40,897</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Forest Research Laboratory

Cross Reference Number: 52500-107-00-00-00000  
 Package: Exceptional Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	132,912		132,912		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	132,912		132,912		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,912</b>		<b>\$132,912</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
8000 General Fund	649		649		0	0.00%
6085 Other Special Payments						
8000 General Fund	132,263		132,263		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	132,912		132,912		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$132,912</b>		<b>\$132,912</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-107-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Forest Research Laboratory

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(562,322)	-	-	-	562,322	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(562,322)	-	-	-	562,322	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$562,322)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$562,322</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(562,322)	-	-	-	562,322	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(562,322)	-	-	-	562,322	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$562,322)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$562,322</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-107-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

Forest Research Laboratory

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation	-	637,678	637,678	637,678	100.00%
8000 General Fund	-	637,678	637,678	637,678	100.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	637,678	637,678	637,678	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$637,678</b>	<b>\$637,678</b>	<b>\$637,678</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	637,678	637,678	637,678	100.00%
8000 General Fund	-	637,678	637,678	637,678	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$637,678</b>	<b>\$637,678</b>	<b>\$637,678</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-108-00-00-00000

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

OHSU Programs

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	(3,226,057)		(3,226,057)	0	0.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	(3,226,057)		(3,226,057)	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,226,057)</b>		<b>(\$3,226,057)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6048 Spc Pmt to Public Universities					
8000 General Fund	(1,613,029)		(1,613,029)	0	0.00%
6085 Other Special Payments					
8000 General Fund	(1,613,028)		(1,613,028)	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	(3,226,057)		(3,226,057)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$3,226,057)</b>		<b>(\$3,226,057)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 OHSU Programs

Cross Reference Number: 52500-108-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,813,952		2,813,952		0	0.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,813,952		2,813,952		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,813,952</b>		<b>\$2,813,952</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	2,813,952		2,813,952		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,813,952		2,813,952		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,813,952</b>		<b>\$2,813,952</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-108-00-00-00000

2019-21 Biennium

Package: Above Standard Inflation

OHSU Programs

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	296,206		296,206	0	0.00%
<b>AVAILABLE REVENUES</b>					
8000 General Fund	296,206		296,206	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$296,206</b>		<b>\$296,206</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
8000 General Fund	296,206		296,206	0	0.00%
<b>SPECIAL PAYMENTS</b>					
8000 General Fund	296,206		296,206	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$296,206</b>		<b>\$296,206</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-		-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>		<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-108-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

OHSU Programs

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(3,110,158)	-	-	-	3,110,158	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(3,110,158)	-	-	-	3,110,158	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,110,158)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,110,158</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
8000 General Fund	(3,110,158)	-	-	-	3,110,158	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(3,110,158)	-	-	-	3,110,158	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$3,110,158)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,110,158</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-108-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

OHSU Programs

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	-	2,000,000	2,000,000	2,000,000	100.00%
8000 General Fund	-	-	2,000,000	2,000,000	2,000,000	100.00%
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	2,000,000	2,000,000	2,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments	-	-	2,000,000	2,000,000	2,000,000	100.00%
8000 General Fund	-	-	2,000,000	2,000,000	2,000,000	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	2,000,000	2,000,000	2,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Student Assistance

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	2,690,000		2,690,000		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	2,690,000		2,690,000		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,690,000</b>		<b>\$2,690,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	2,690,000		2,690,000		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,690,000</b>		<b>\$2,690,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	2,690,000		2,690,000		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	2,690,000		2,690,000		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,690,000</b>		<b>\$2,690,000</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Student Assistance

Cross Reference Number: 52500-109-00-00-00000  
 Package: Phase - In  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Student Assistance

Cross Reference Number: 52500-109-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	6,314,294		6,314,294		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	6,314,294		6,314,294		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,314,294</b>		<b>\$6,314,294</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	6,314,294		6,314,294		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$6,314,294</b>		<b>\$6,314,294</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	6,314,294		6,314,294		0	0.00%
4400 Lottery Funds Ltd	788,358		788,358		0	0.00%
3400 Other Funds Ltd	578,755		578,755		0	0.00%
All Funds	7,681,407		7,681,407		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	6,314,294		6,314,294		0	0.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Student Assistance

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	788,358	788,358	788,358	788,358	0	0.00%
3400 Other Funds Ltd	578,755	578,755	578,755	578,755	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$7,681,407</b>	<b>\$7,681,407</b>	<b>\$7,681,407</b>	<b>\$7,681,407</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	(788,358)	(788,358)	(788,358)	(788,358)	0	0.00%
3400 Other Funds Ltd	(578,755)	(578,755)	(578,755)	(578,755)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,367,113)</b>	<b>(\$1,367,113)</b>	<b>(\$1,367,113)</b>	<b>(\$1,367,113)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Student Assistance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	554,127		554,127		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	554,127		554,127		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$554,127</b>		<b>\$554,127</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	554,127		554,127		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$554,127</b>		<b>\$554,127</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6040 Dist to Local School Districts						
8000 General Fund	554,127		554,127		0	0.00%
3400 Other Funds Ltd	80,824		80,824		0	0.00%
All Funds	634,951		634,951		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	554,127		554,127		0	0.00%
3400 Other Funds Ltd	80,824		80,824		0	0.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Student Assistance

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	\$634,951	\$634,951	\$634,951	\$634,951	\$0	0.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	(80,824)	(80,824)	(80,824)	(80,824)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$80,824)</b>	<b>(\$80,824)</b>	<b>(\$80,824)</b>	<b>(\$80,824)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Student Assistance

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(28,653,784)	-	28,653,784	-	28,653,784	100.00%
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	9,153,392	-	(9,153,392)	-	(9,153,392)	(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(28,653,784)	-	28,653,784	-	28,653,784	100.00%
4400 Lottery Funds Ltd	9,153,392	-	(9,153,392)	-	(9,153,392)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$19,500,392)</b>	<b>-</b>	<b>\$19,500,392</b>	<b>-</b>	<b>\$19,500,392</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(28,653,784)	-	28,653,784	-	28,653,784	100.00%
4400 Lottery Funds Ltd	9,153,392	-	(9,153,392)	-	(9,153,392)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$19,500,392)</b>	<b>-</b>	<b>\$19,500,392</b>	<b>-</b>	<b>\$19,500,392</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	(28,653,784)	-	28,653,784	-	28,653,784	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail  
 2019-21 Biennium  
 Student Assistance

Cross Reference Number: 52500-109-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4400 Lottery Funds Ltd	9,153,392	-	-	(9,153,392)	(9,153,392)	(100.00%)
3400 Other Funds Ltd	(446,728)	-	-	446,728	446,728	100.00%
All Funds	(19,947,120)	-	-	19,947,120	19,947,120	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(28,653,784)	-	-	28,653,784	28,653,784	100.00%
4400 Lottery Funds Ltd	9,153,392	-	-	(9,153,392)	(9,153,392)	(100.00%)
3400 Other Funds Ltd	(446,728)	-	-	446,728	446,728	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$19,947,120)</b>	<b>-</b>	<b>-</b>	<b>\$19,947,120</b>	<b>\$19,947,120</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	0	0	0.00%
4400 Lottery Funds Ltd	-	-	-	0	0	0.00%
3400 Other Funds Ltd	446,728	-	-	(446,728)	(446,728)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$446,728</b>	<b>-</b>	<b>-</b>	<b>(\$446,728)</b>	<b>(\$446,728)</b>	<b>(100.00%)</b>

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Oregon Opportunity Grant & Support

Student Assistance

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation	-	-	(20,465,374)	(20,465,374)	(20,465,374)	100.00%
8000 General Fund	-	-	(20,465,374)	(20,465,374)	(20,465,374)	100.00%
<b>OTHER</b>						
0975 Other Revenues	-	-	14,500,000	14,500,000	14,500,000	100.00%
3400 Other Funds Ltd	-	-	14,500,000	14,500,000	14,500,000	100.00%
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs	-	-	17,806,320	17,806,320	17,806,320	100.00%
4400 Lottery Funds Ltd	-	-	17,806,320	17,806,320	17,806,320	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	(20,465,374)	(20,465,374)	(20,465,374)	100.00%
4400 Lottery Funds Ltd	-	-	17,806,320	17,806,320	17,806,320	100.00%
3400 Other Funds Ltd	-	-	14,500,000	14,500,000	14,500,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	-	<b>\$11,840,946</b>	<b>\$11,840,946</b>	<b>\$11,840,946</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	(20,465,374)	(20,465,374)	(20,465,374)	100.00%
4400 Lottery Funds Ltd	-	-	17,806,320	17,806,320	17,806,320	100.00%
3400 Other Funds Ltd	-	-	14,500,000	14,500,000	14,500,000	100.00%

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**Agency Number: 52500**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Oregon Opportunity Grant & Support

Student Assistance

Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	-	\$11,840,946	-	\$11,840,946	\$11,840,946	100.00%
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	(20,465,374)	-	(20,465,374)	(20,465,374)	100.00%
4400 Lottery Funds Ltd	-	18,465,374	-	18,465,374	18,465,374	100.00%
3400 Other Funds Ltd	-	14,500,000	-	14,500,000	14,500,000	100.00%
All Funds	-	12,500,000	-	12,500,000	12,500,000	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	(20,465,374)	-	(20,465,374)	(20,465,374)	100.00%
4400 Lottery Funds Ltd	-	18,465,374	-	18,465,374	18,465,374	100.00%
3400 Other Funds Ltd	-	14,500,000	-	14,500,000	14,500,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$12,500,000	-	\$12,500,000	\$12,500,000	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(659,054)	-	(659,054)	(659,054)	100.00%
3400 Other Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	(\$659,054)	-	(\$659,054)	(\$659,054)	100.00%

**Higher Education Coordinating Commission**

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Package Comparison Report - Detail  
 2019-21 Biennium  
 Student Assistance

Cross Reference Number: 52500-109-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	-		(2,983,035)		(2,983,035)	100.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-		(2,983,035)		(2,983,035)	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		<b>(\$2,983,035)</b>		<b>(\$2,983,035)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-		(2,983,035)		(2,983,035)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>(\$2,983,035)</b>		<b>(\$2,983,035)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6035 Dist to Individuals						
8000 General Fund	-		(2,983,035)		(2,983,035)	100.00%
3400 Other Funds Ltd	-		(446,728)		(446,728)	100.00%
All Funds	-		(3,429,763)		(3,429,763)	100.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-		(2,983,035)		(2,983,035)	100.00%
3400 Other Funds Ltd	-		(446,728)		(446,728)	100.00%

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Student Assistance

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	(\$3,429,763)	(\$3,429,763)		(\$3,429,763)	100.00%
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%
3400 Other Funds Ltd	-	446,728	446,728		446,728	100.00%
<b>TOTAL ENDING BALANCE</b>	-	\$446,728	\$446,728		\$446,728	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-000000

2019-21 Biennium

Package: Policy Bills

Student Assistance

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation	-	200,000	200,000	100.00%
8000 General Fund	-	200,000	200,000	100.00%
<b>REVENUE CATEGORIES</b>				
8000 General Fund	-	200,000	200,000	100.00%
<b>TOTAL REVENUE CATEGORIES</b>				
	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	-	200,000	200,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>				
	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
6035 Dist to Individuals	-	200,000	200,000	100.00%
8000 General Fund	-	200,000	200,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>				
	-	<b>\$200,000</b>	<b>\$200,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-109-00-00-000000

2019-21 Biennium

Package: Policy Bills

Student Assistance

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	309,494		309,494		0	0.00%
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	3,768,013		3,768,013		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	309,494		309,494		0	0.00%
6400 Federal Funds Ltd	3,768,013		3,768,013		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,077,507</b>		<b>\$4,077,507</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	309,494		309,494		0	0.00%
6400 Federal Funds Ltd	3,768,013		3,768,013		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,077,507</b>		<b>\$4,077,507</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6020 Dist to Counties						
6400 Federal Funds Ltd	328		328		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-110-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Workforce and Other Special Payments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	2,583		2,583		0	0.00%
<b>6030 Dist to Non-Gov Units</b>						
8000 General Fund	309,494		309,494		0	0.00%
3400 Other Funds Ltd	12,116		12,116		0	0.00%
6400 Federal Funds Ltd	3,201,891		3,201,891		0	0.00%
All Funds	3,523,501		3,523,501		0	0.00%
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	28,435		28,435		0	0.00%
6400 Federal Funds Ltd	563,011		563,011		0	0.00%
All Funds	591,446		591,446		0	0.00%
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	309,494		309,494		0	0.00%
3400 Other Funds Ltd	40,551		40,551		0	0.00%
6400 Federal Funds Ltd	3,767,813		3,767,813		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,117,858</b>		<b>\$4,117,858</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-		-		0	0.00%
3400 Other Funds Ltd	(40,551)		(40,551)		0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-110-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Workforce and Other Special Payments

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
6400 Federal Funds Ltd	200	200	200	200	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$40,351)</b>	<b>(\$40,351)</b>	<b>(\$40,351)</b>	<b>(\$40,351)</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-110-00-00-00000

2019-21 Biennium

Package: Technical Adjustments

Workforce and Other Special Payments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS REVENUE</b>						
0995 Federal Funds						
6400 Federal Funds Ltd	1,173,219		1,173,219		0	0.00%
<b>REVENUE CATEGORIES</b>						
6400 Federal Funds Ltd	1,173,219		1,173,219		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,173,219</b>		<b>\$1,173,219</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
6400 Federal Funds Ltd	1,173,219		1,173,219		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,173,219</b>		<b>\$1,173,219</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6020 Dist to Counties						
3400 Other Funds Ltd	67,610		67,610		0	0.00%
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	100,325		100,325		0	0.00%
6400 Federal Funds Ltd	916,072		916,072		0	0.00%
All Funds	1,016,397		1,016,397		0	0.00%
6030 Dist to Non-Gov Units						

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	1,000,649		1,000,649		0	0.00%
6400 Federal Funds Ltd	257,147		257,147		0	0.00%
All Funds	1,257,796		1,257,796		0	0.00%
<b>6040 Dist to Local School Districts</b>						
3400 Other Funds Ltd	714,696		714,696		0	0.00%
<b>6045 Dist to Comm College Districts</b>						
3400 Other Funds Ltd	35,112		35,112		0	0.00%
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	1,918,392		1,918,392		0	0.00%
6400 Federal Funds Ltd	1,173,219		1,173,219		0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,091,611</b>		<b>\$3,091,611</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(1,918,392)		(1,918,392)		0	0.00%
6400 Federal Funds Ltd	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,918,392)</b>		<b>(\$1,918,392)</b>		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-110-00-00-00000

2019-21 Biennium

Package: State Match for Federal Workforce Funds

Workforce and Other Special Payments

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	4,100,000	-	-	-	(4,100,000)	(100.00%)
<b>REVENUE CATEGORIES</b>						
8000 General Fund	4,100,000	-	-	-	(4,100,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$4,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,100,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,100,000	-	-	-	(4,100,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,100,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6030 Dist to Non-Gov Units						
8000 General Fund	4,100,000	-	-	-	(4,100,000)	(100.00%)
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	4,100,000	-	-	-	(4,100,000)	(100.00%)
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$4,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,100,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

2019-21 Biennium

Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000

Package: State Match for Federal Workforce Funds

Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1100 Tsfr From Human Svcs, Dept of	-	1,400,000	1,400,000	1,400,000	100.00%
3400 Other Funds Ltd	-	1,400,000	1,400,000	1,400,000	100.00%
<b>REVENUE CATEGORIES</b>	<b>-</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	-	1,400,000	1,400,000	1,400,000	100.00%
<b>AVAILABLE REVENUES</b>	<b>-</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6030 Dist to Non-Gov Units	-	1,400,000	1,400,000	1,400,000	100.00%
3400 Other Funds Ltd	-	1,400,000	1,400,000	1,400,000	100.00%
<b>SPECIAL PAYMENTS</b>	<b>-</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Workforce and Other Special Payments

Cross Reference Number: 52500-110-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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

Cross Reference Number: 52500-112-00-00-00000

2019-21 Biennium

Package: Phase - In

Sports Lottery

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	5,859,809	5,859,809	5,859,809	0	0.00%
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	5,859,809	5,859,809	5,859,809	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,859,809</b>	<b>\$5,859,809</b>	<b>\$5,859,809</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
4400 Lottery Funds Ltd	5,859,809	5,859,809	5,859,809	0	0.00%
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-112-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Sports Lottery

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	(14,099,809)	-	-	-	14,099,809	100.00%
<b>AVAILABLE REVENUES</b>						
4400 Lottery Funds Ltd	(14,099,809)	-	-	-	14,099,809	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$14,099,809)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$14,099,809</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6085 Other Special Payments						
4400 Lottery Funds Ltd	(14,099,809)	-	-	-	14,099,809	100.00%
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-112-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

Sports Lottery

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs					
4400 Lottery Funds Ltd	-	(5,859,809)	(5,859,809)	(5,859,809)	100.00%
<b>AVAILABLE REVENUES</b>					
4400 Lottery Funds Ltd	-	(5,859,809)	(5,859,809)	(5,859,809)	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$5,859,809)</b>	<b>(\$5,859,809)</b>	<b>(\$5,859,809)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments					
4400 Lottery Funds Ltd	-	(5,859,809)	(5,859,809)	(5,859,809)	100.00%
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-112-00-00-00000

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Sports Lottery

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>TRANSFERS IN</b>					
1107 Tsfr From Administrative Svcs	-	5,859,809	5,859,809	5,859,809	100.00%
4400 Lottery Funds Ltd	-	5,859,809	5,859,809	5,859,809	100.00%
<b>AVAILABLE REVENUES</b>	-	<b>\$5,859,809</b>	<b>\$5,859,809</b>	<b>\$5,859,809</b>	<b>100.00%</b>
<b>TOTAL AVAILABLE REVENUES</b>					
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6085 Other Special Payments	-	5,859,809	5,859,809	5,859,809	100.00%
4400 Lottery Funds Ltd	-	-	-	0	0.00%
<b>ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>
<b>TOTAL ENDING BALANCE</b>	-	-	-	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	(259,485)		(259,485)		0	0.00%
<b>REVENUE CATEGORIES</b>						
8000 General Fund	(259,485)		(259,485)		0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$259,485)</b>		<b>(\$259,485)</b>		<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	(259,485)		(259,485)		0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$259,485)</b>		<b>(\$259,485)</b>		<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6065 Loan Repaid To State Agencies						
8000 General Fund	(259,485)		(259,485)		0	0.00%
<b>EXPENDITURES</b>						
8000 General Fund	(259,485)		(259,485)		0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$259,485)</b>		<b>(\$259,485)</b>		<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>						
8000 General Fund					0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	734,833		734,833	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	734,833		734,833	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$734,833</b>		<b>\$734,833</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	734,833		734,833	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$734,833</b>		<b>\$734,833</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4225 State Gov. Service Charges					
8000 General Fund	734,833		734,833	0	0.00%
<b>EXPENDITURES</b>					
8000 General Fund	734,833		734,833	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$734,833</b>		<b>\$734,833</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-		-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: Standard Inflation  
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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

Cross Reference Number: 52500-113-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

Public University Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>OTHER</b>					
0975 Other Revenues					
3430 Other Funds Debt Svc Ltd	-	1	1	1	100.00%
<b>REVENUE CATEGORIES</b>					
3430 Other Funds Debt Svc Ltd	-	1	1	1	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
3430 Other Funds Debt Svc Ltd	-	1	1	1	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
3430 Other Funds Debt Svc Ltd	-	1	1	1	100.00%
7150 Interest - Bonds					
6230 Federal Funds Debt Svc NL	-	(3,969,900)	(3,969,900)	(3,969,900)	100.00%
7250 Interest - COP					
6230 Federal Funds Debt Svc NL	-	3,969,900	3,969,900	3,969,900	100.00%
<b>DEBT SERVICE</b>					

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	1	1	1	1	100.00%
6230 Federal Funds Debt Svc NL	-	-	-	-	0	0.00%
<b>TOTAL DEBT SERVICE</b>	-	\$1	\$1		\$1	<b>100.00%</b>
<b>EXPENDITURES</b>						
3430 Other Funds Debt Svc Ltd	-	1	1	1	1	100.00%
6230 Federal Funds Debt Svc NL	-	-	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	\$1	\$1		\$1	<b>100.00%</b>
<b>ENDING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	-	-	-	-	0	0.00%
6230 Federal Funds Debt Svc NL	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	\$0	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service  
 Cross Reference Number: 52500-113-00-00-000000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	(13,438,392)	(13,438,392)		(13,438,392)	100.00%
<b>OTHER</b>						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	4,876,782	4,876,782		4,876,782	100.00%
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	(13,438,392)	(13,438,392)		(13,438,392)	100.00%
3430 Other Funds Debt Svc Ltd	-	4,876,782	4,876,782		4,876,782	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$8,561,610)</b>	<b>(\$8,561,610)</b>		<b>(\$8,561,610)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	(13,438,392)	(13,438,392)		(13,438,392)	100.00%
3430 Other Funds Debt Svc Ltd	-	4,876,782	4,876,782		4,876,782	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$8,561,610)</b>	<b>(\$8,561,610)</b>		<b>(\$8,561,610)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	(13,438,392)	(13,438,392)		(13,438,392)	100.00%

# Higher Education Coordinating Commission

Agency Number: 52500

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	-	(774,410)	(774,410)		(774,410)	100.00%
3430 Other Funds Debt Svc Ltd	-	4,876,782	4,876,782		4,876,782	100.00%
All Funds	-	(9,336,020)	(9,336,020)		(9,336,020)	100.00%
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	(13,438,392)	(13,438,392)		(13,438,392)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(774,410)	(774,410)		(774,410)	100.00%
3430 Other Funds Debt Svc Ltd	-	4,876,782	4,876,782		4,876,782	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>(\$9,336,020)</b>	<b>(\$9,336,020)</b>		<b>(\$9,336,020)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	(13,438,392)	(13,438,392)		(13,438,392)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(774,410)	(774,410)		(774,410)	100.00%
3430 Other Funds Debt Svc Ltd	-	4,876,782	4,876,782		4,876,782	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,336,020)</b>	<b>(\$9,336,020)</b>		<b>(\$9,336,020)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	774,410	774,410		774,410	100.00%
3430 Other Funds Debt Svc Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$774,410</b>	<b>\$774,410</b>		<b>\$774,410</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-000000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	955,149	955,149		955,149	100.00%
<b>REVENUE CATEGORIES</b>						
8030 General Fund Debt Svc	-	955,149	955,149		955,149	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>\$955,149</b>	<b>\$955,149</b>		<b>\$955,149</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	955,149	955,149		955,149	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>\$955,149</b>	<b>\$955,149</b>		<b>\$955,149</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	955,149	955,149		955,149	100.00%
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	955,149	955,149		955,149	100.00%
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>\$955,149</b>	<b>\$955,149</b>		<b>\$955,149</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	955,149	955,149		955,149	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Debt Service

Cross Reference Number: 52500-113-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$955,149	\$955,149		\$955,149	100.00%
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-		-		\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-114-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Community College Debt Service

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	117,466	117,466	117,466	0	0.00%
<b>REVENUE CATEGORIES</b>					
8000 General Fund	117,466	117,466	117,466	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	117,466	117,466	117,466	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>					
<b>SERVICES &amp; SUPPLIES</b>					
4225 State Gov. Service Charges					
8000 General Fund	117,466	117,466	117,466	0	0.00%
<b>EXPENDITURES</b>					
8000 General Fund	117,466	117,466	117,466	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$117,466</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>					
8000 General Fund	-	-	-	0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-114-00-00-00000

2019-21 Biennium

Package: Standard Inflation

Community College Debt Service

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-114-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

Community College Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>OTHER</b>						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-		1		1	100.00%
<b>REVENUE CATEGORIES</b>						
3430 Other Funds Debt Svc Ltd	-		1		1	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-		<b>\$1</b>		<b>\$1</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
3430 Other Funds Debt Svc Ltd	-		1		1	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>\$1</b>		<b>\$1</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	-		1		1	100.00%
<b>EXPENDITURES</b>						
3430 Other Funds Debt Svc Ltd	-		1		1	100.00%
<b>TOTAL EXPENDITURES</b>	-		<b>\$1</b>		<b>\$1</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	-		-		0	0.00%



**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-114-00-00-00000

2019-21 Biennium

Package: Statewide Adjustments

Community College Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	(5,763,861)	(5,763,861)	(5,763,861)	100.00%
<b>OTHER</b>					
0975 Other Revenues					
3430 Other Funds Debt Svc Ltd	-	3,126,854	3,126,854	3,126,854	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	(5,763,861)	(5,763,861)	(5,763,861)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,126,854	3,126,854	3,126,854	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$2,637,007)</b>	<b>(\$2,637,007)</b>	<b>(\$2,637,007)</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	(5,763,861)	(5,763,861)	(5,763,861)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,126,854	3,126,854	3,126,854	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$2,637,007)</b>	<b>(\$2,637,007)</b>	<b>(\$2,637,007)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
8030 General Fund Debt Svc	-	(5,763,861)	(5,763,861)	(5,763,861)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Community College Debt Service

Cross Reference Number: 52500-114-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	-	(242,498)	(242,498)		(242,498)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,126,854	3,126,854		3,126,854	100.00%
All Funds	-	(2,879,505)	(2,879,505)		(2,879,505)	100.00%
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	(5,763,861)	(5,763,861)		(5,763,861)	100.00%
4430 Lottery Funds Debt Svc Ltd	-	(242,498)	(242,498)		(242,498)	100.00%
3430 Other Funds Debt Svc Ltd	-	3,126,854	3,126,854		3,126,854	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$2,879,505)</b>	<b>(\$2,879,505)</b>		<b>(\$2,879,505)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	242,498	242,498		242,498	100.00%
3430 Other Funds Debt Svc Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$242,498</b>	<b>\$242,498</b>		<b>\$242,498</b>	<b>100.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-115-00-00-00000

2019-21 Biennium

Package: LFO Analyst Adjustments

OHSU Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	1	1	1		100.00%
<b>REVENUE CATEGORIES</b>						
3430 Other Funds Debt Svc Ltd	-	1	1	1		100.00%
<b>TOTAL REVENUE CATEGORIES</b>						
	-	\$1	\$1	\$1		100.00%
<b>AVAILABLE REVENUES</b>						
3430 Other Funds Debt Svc Ltd	-	1	1	1		100.00%
<b>TOTAL AVAILABLE REVENUES</b>						
	-	\$1	\$1	\$1		100.00%
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
7100 Principal - Bonds						
3430 Other Funds Debt Svc Ltd	-	1	1	1		100.00%
<b>ENDING BALANCE</b>						
3430 Other Funds Debt Svc Ltd	-	-	-	0		0.00%
<b>TOTAL ENDING BALANCE</b>						
	-	-	-	\$0		0.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 OHSU Debt Service

Cross Reference Number: 52500-115-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	-	(48,310)	(48,310)	(48,310)	100.00%
<b>OTHER</b>					
0975 Other Revenues					
3430 Other Funds Debt Svc Ltd	-	48,365	48,365	48,365	100.00%
<b>REVENUE CATEGORIES</b>					
8030 General Fund Debt Svc	-	(48,310)	(48,310)	(48,310)	100.00%
3430 Other Funds Debt Svc Ltd	-	48,365	48,365	48,365	100.00%
<b>TOTAL REVENUE CATEGORIES</b>	-	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	-	(48,310)	(48,310)	(48,310)	100.00%
3430 Other Funds Debt Svc Ltd	-	48,365	48,365	48,365	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$55</b>	<b>\$55</b>	<b>\$55</b>	<b>100.00%</b>
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
7100 Principal - Bonds					
8030 General Fund Debt Svc	-	(48,310)	(48,310)	(48,310)	100.00%

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 OHSU Debt Service

Cross Reference Number: 52500-115-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3430 Other Funds Debt Svc Ltd	-	48,365	48,365		48,365	100.00%
All Funds	-	55	55		55	100.00%
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-		0	0.00%
3430 Other Funds Debt Svc Ltd	-	-	-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Capital Construction

Cross Reference Number: 52500-116-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	12,000,000	-	-	-	(12,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	12,000,000	-	-	-	(12,000,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$12,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	12,000,000	-	-	-	(12,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$12,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	12,000,000	-	-	-	(12,000,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-116-00-00-00000

2019-21 Biennium

Package: EOU-New Residence Hall

Public University Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 400

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	14,000,000	-	-	-	(14,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	14,000,000	-	-	-	(14,000,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	14,000,000	-	-	-	(14,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$14,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3020 Other Funds Cap Construct	14,000,000	-	-	-	(14,000,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Capital Construction

Cross Reference Number: 52500-116-00-00-00000  
 Package: PSU-12th & Market Residence Hal  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
<b>0560 Dedicated Fund Oblig Bonds</b>					
3020 Other Funds Cap Construct	60,500,000	-	-	(60,500,000)	(100.00%)
<b>BOND SALES</b>					
3020 Other Funds Cap Construct	60,500,000	-	-	(60,500,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$60,500,000</b>	<b>-</b>	<b>-</b>	<b>(\$60,500,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
3020 Other Funds Cap Construct	60,500,000	-	-	(60,500,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$60,500,000</b>	<b>-</b>	<b>-</b>	<b>(\$60,500,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
<b>6048 Spc Pmt to Public Universities</b>					
3020 Other Funds Cap Construct	60,500,000	-	-	(60,500,000)	(100.00%)
<b>ENDING BALANCE</b>					
3020 Other Funds Cap Construct	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Capital Construction

Cross Reference Number: 52500-116-00-00-00000  
 Package: PSU-University Center Bldg Land Purchase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 402

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	15,000,000	-	-	-	(15,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	15,000,000	-	-	-	(15,000,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	15,000,000	-	-	-	(15,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3020 Other Funds Cap Construct	15,000,000	-	-	-	(15,000,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-116-00-00-00000

2019-21 Biennium

Package: WOU-Valsetz Dining / Aux Services

Public University Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 403

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0560 Dedicated Fund Oblig Bonds</b>						
3020 Other Funds Cap Construct	3,500,000	-	-	-	(3,500,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	3,500,000	-	-	-	(3,500,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,500,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	3,500,000	-	-	-	(3,500,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,500,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
3020 Other Funds Cap Construct	3,500,000	-	-	-	(3,500,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-116-00-00-00000

2019-21 Biennium

Package: PU-Capital Improvement & Renewal

Public University Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 415

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	65,000,000	-	-	-	(65,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	65,000,000	-	-	-	(65,000,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$65,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$65,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	65,000,000	-	-	-	(65,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$65,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$65,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	65,000,000	-	-	-	(65,000,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Public University Capital Construction

Cross Reference Number: 52500-116-00-00-00000  
 Package: EOU-Inlow Hall Grand Staircase  
 Pkg Group: POL Pkg Type: POL Pkg Number: 416

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	3,000,000	-	-	-	(3,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	3,000,000	-	-	-	(3,000,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	3,000,000	-	-	-	(3,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	3,000,000	-	-	-	(3,000,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-116-00-00-00000

2019-21 Biennium

Package: Capital Construction

Public University Capital Construction

Pkg Group: POL Pkg Type: LFO Pkg Number: 816

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-		77,700,000		77,700,000	100.00%
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	-		77,700,000		77,700,000	100.00%
<b>TOTAL BOND SALES</b>	-		<b>\$77,700,000</b>		<b>\$77,700,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-		77,700,000		77,700,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>\$77,700,000</b>		<b>\$77,700,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6048 Spc Pmt to Public Universities						
3020 Other Funds Cap Construct	-		77,700,000		77,700,000	100.00%
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-		-		<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Community College Capital Construction

Cross Reference Number: 52500-117-00-00-00000  
 Package: Phase-out Pgm & One-time Costs  
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
3400 Other Funds Ltd	(1,500,000)		(1,500,000)	0	0.00%
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	1,500,000		1,500,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,500,000</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-117-00-00-00000

2019-21 Biennium

Package: Analyst Adjustments

Community College Capital Construction

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construct	47,746,991	-	-	-	(47,746,991)	(100.00%)
<b>0565 Lottery Bonds</b>						
3020 Other Funds Cap Construct	8,000,000	-	-	-	(8,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	55,746,991	-	-	-	(55,746,991)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$55,746,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$55,746,991)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	55,746,991	-	-	-	(55,746,991)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$55,746,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$55,746,991)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
<b>6045 Dist to Comm College Districts</b>						
3020 Other Funds Cap Construct	55,746,991	-	-	-	(55,746,991)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-117-00-00-00000

2019-21 Biennium

Package: CC-Apprenticeship & Industrial Trades Center

Community College Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 404

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
<b>REVENUE CATEGORIES</b>					
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	3,910,000	-	-	(3,910,000)	(100.00%)
<b>BOND SALES</b>					
3020 Other Funds Cap Construct	3,910,000	-	-	(3,910,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$3,910,000</b>	<b>-</b>	<b>-</b>	<b>(\$3,910,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>					
3020 Other Funds Cap Construct	3,910,000	-	-	(3,910,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,910,000</b>	<b>-</b>	<b>-</b>	<b>(\$3,910,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>					
<b>SPECIAL PAYMENTS</b>					
6045 Dist to Comm College Districts					
3020 Other Funds Cap Construct	3,910,000	-	-	(3,910,000)	(100.00%)
<b>ENDING BALANCE</b>					
3020 Other Funds Cap Construct	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail

Cross Reference Number: 52500-117-00-00-00000

2019-21 Biennium

Package: CC-Remond Campus General-Purpose Classroom

Community College Capital Construction

Pkg Group: POL Pkg Type: POL Pkg Number: 406

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	8,000,000	-	-	-	(8,000,000)	(100.00%)
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	8,000,000	-	-	-	(8,000,000)	(100.00%)
<b>TOTAL BOND SALES</b>	<b>\$8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	8,000,000	-	-	-	(8,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$8,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$8,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
3020 Other Funds Cap Construct	8,000,000	-	-	-	(8,000,000)	(100.00%)
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-	-	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Higher Education Coordinating Commission**

**Agency Number: 52500**

Package Comparison Report - Detail  
 2019-21 Biennium  
 Community College Capital Construction

Cross Reference Number: 52500-117-00-00-00000  
 Package: Capital Construction  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 816

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>						
<b>BOND SALES</b>						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	-		24,860,000		24,860,000	100.00%
<b>BOND SALES</b>						
3020 Other Funds Cap Construct	-		24,860,000		24,860,000	100.00%
<b>TOTAL BOND SALES</b>	-		<b>\$24,860,000</b>		<b>\$24,860,000</b>	<b>100.00%</b>
<b>AVAILABLE REVENUES</b>						
3020 Other Funds Cap Construct	-		24,860,000		24,860,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-		<b>\$24,860,000</b>		<b>\$24,860,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>						
<b>SPECIAL PAYMENTS</b>						
6045 Dist to Comm College Districts						
3020 Other Funds Cap Construct	-		24,860,000		24,860,000	100.00%
<b>ENDING BALANCE</b>						
3020 Other Funds Cap Construct	-		-		0	0.00%
<b>TOTAL ENDING BALANCE</b>	-		-		<b>\$0</b>	<b>0.00%</b>